

PARK AND RECREATION



Summary of Project Changes

Balboa Park

Park & Recreation

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
21-866.0	Balboa Drive Storm Drain	\$	- \$	205,000	This project is complete and will not be published in Fiscal Year 2006.
21-861.0	Balboa Park - Bird Park	\$	- \$	500,000	The total project cost increased by \$70,000 to \$500,000 due to a revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost includes an unfunded amount of \$470,000.
21-871.0	Balboa Park - Marston House Improvements	\$	78,000 \$	100,000	This project provides for improvements to the historic Marston House in Balboa Park. It is proposed to allocate \$78,000 to this project through the Fiscal Year 2006 budget process from the following sources: 2000 Park Bond per Capita (30,000); Park Service District Fees (\$15,000); and Transient Occupancy Tax - Balboa Park (\$33,000). The total project cost is \$100,000.
21-870.0	Balboa Park - Myrtle Street Pergola	\$	50,000 \$	400,000	This new project provides for the reconstruction of historic Myrtle Street Pergola in Balboa Park. An allocation of \$50,000 was made to this project through the Fiscal Year 2006 budget process from the following funding sources: Transient Occupancy Tax - Balboa Park (\$25,000); and Park and Recreation Department/Developed Regional Parks (\$25,000). The total project cost of \$400,000 includes an unfunded amount of \$350,000.
21-859.0	Balboa Park - Parking, Circulation and Land Use Study	\$	- \$	975,000	This project is complete and will not be published in Fiscal Year 2006.

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Balboa Park

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
21-862.0	Balboa Park Aerospace Museum - Roof Replacement	\$	426,000	\$ 1,210,000	This revision reflects changes in funding availability. Funding in the amount of \$910,000 from the following sources: Capital Outlay -Sales Tax (\$876,055) and Balboa Park Inspiration Point Landscape (\$33,945), was allocated to this project as a result of City Council Resolution R-300135. A transfer of \$125,000 from Capital Outlay- Sales Tax funding in this project to CIP 21-844.9, Balboa Park Organ Pavilion - Electrical System Upgrade through the Fiscal Year 2006 budget process, which will decrease the total project budget from \$1,335,000 to \$1,210,000. This project is funded.

In addition, this revision provides matching funds in order to satisfy grant contract requirements for CIP 21-855.0, Balboa Park- Historical-Cultural Projects. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$426,000 from CIP 21-855.0, Balboa Park- Historical-Cultural Projects, 2002 Resources Bond per Capita funding in the following sublet projects: CIP 21-855.2, California Tower (\$30,000); CIP 21-855.3, Museum of Art (\$135,000); CIP 21-855.4, Casa del Prado (\$135,000) and CIP 21-855.5, Veteran's Garden (\$126,000) to this project; and transfer Capital Outlay - Sales Tax funding in the amount of \$426,000 from this project to CIP 21-855.0, Balboa Park-Historical Cultural Projects in the following sublet projects: CIP 21-855.2, California Tower (\$30,000); CIP 21-855.3, Museum of Art (\$135,000); CIP 21-855.4, Casa del Prado (\$135,000) and CIP 21-855.5, Veteran's Garden (\$126,000).

Summary of Project Changes

Balboa Park

Park & Recreation

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
21-855.0	Balboa Park Historical/Cultural Projects	\$	426,000	\$ 6,770,134	This revision provides for matching funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$426,000 from CIP 21-862.0, Balboa Park Aerospace Museum - Roof Replacement, Capital Outlay - Sales Tax funding to this project in the following sublet projects: CIP 21-855.2, California Tower (\$30,000); CIP 21-855.3, Museum of Art (\$135,000); CIP 21-855.4, Casa del Prado (\$135,000) and CIP 21-855.5, Veteran's Garden (\$126,000); and transfer 2002 Resources Bond per Capita funding in the amount of \$426,000 from this project in the following sublet projects: CIP 21-855.2, California Tower (\$30,000); CIP 21-855.3, Museum of Art (\$135,000); CIP 21-855.4, Casa del Prado (\$135,000) and CIP 21-855.5, Veteran's Garden (\$126,000) to CIP 21-862.0, Balboa Park Aerospace Museum - Roof Replacement. Project funding has been updated and reconciled.
21-844.9	Balboa Park Organ Pavilion - Electrical System Upgrade	\$	125,000	\$ 1,250,000	This revision reflects changes in funding availability and a revised scope of work to include drainage upgrades. A transfer from Capital Outlay - Sales Tax funding in the amount of \$125,000 was made to this project from CIP 21-862.0 Balboa Park Aerospace Museum - Roof Replacement through the Fiscal Year 2006 budget process. The total project cost increases to \$1,250,000. This project is funded.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$	-	\$ 2,170,574	This revision reflects changes in funding availability. Transient Occupancy Tax - Balboa Park funding in the amount of \$60,000, shown in continuing appropriations, was allocated to this project as a result of Council Resolution R-300447. The amount previously unidentified (\$1,990,000) is reduced by a corresponding amount. The total project cost is \$2,170,574.

Balboa Park Subtotal \$ 1,105,000

Golf Course

Park & Recreation

Summary of Project Changes

Park & Recreation

Golf Course

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$	-	\$ 5,000,000	The total project cost increased by \$1,496,000 to \$5,000,000 due to a revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost of \$5,000,000 includes an unfunded amount of \$4,496,000.
21-847.0	Balboa Park Golf Course - Comfort Station Renovation	\$	-	\$ 758,000	This project is complete. This project will not be published for Fiscal Year 2006.
25-005.0	Torrey Pines Golf Course - Reconstruction of Eighteen Holes (North Course)	\$	-	\$ 3,600,000	This revision provides for changes as a result of Council Action. Golf Enterprise Funding in the amount of \$400,000 was transferred from this project to CIP 25-012.0, Torrey Pines Golf Course South Course Renovation, as a result of Council Resolution R-300047. The total project cost is \$3,600,000. Funding is from the Golf Course Enterprise Fund. This project is funded.
25-012.0	Torrey Pines Golf Course - South Course Improvements	\$	1,200,000	\$ 1,600,000	This revision provides for changes as a result of a revised project cost estimate. The total project cost increased by \$1,200,000 to \$1,600,000 through the Fiscal Year 2006 budget process. Funding for this increase is from Golf Course Enterprise Fund. This project is funded.
25-009.0	Torrey Pines Golf Course: Clubhouse Replacement - Phase I	\$	2,500,000	\$ 10,500,000	The total project cost increased by \$500,000 to \$10,500,000 as a result of revised project cost estimate. An allocation of \$2,500,000 was made to this project through the Fiscal Year 2006 budget process from the Golf Course Enterprise Fund. This project is partially funded. The total project cost of \$10,500,000 includes an unfunded amount of \$8,000,000.

Golf Course Subtotal \$ 3,700,000

Park & Recreation

Mission Bay

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
22-931.0	Dusty Rhodes - Picnic Shelter	\$	-	\$ 176,741	This project is complete. This project will not be published for Fiscal Year 2006.

Summary of Project Changes

Mission Bay

Park & Recreation

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
22-963.0	Fanuel Street Park Walkway Replacement	\$	-	\$ 85,000	This new project is added as a result of City Council Resolution R-300059. This project provides for replacement of approximately 110 feet of concrete walkway that was damaged during the winter storm of 2004 within Fanuel Street Park. This work will allow the park to be re-opened to the public. Funding, shown in continuing appropriations, is from Park and Recreation Developed Regional Parks. The total project cost is \$85,000. This project is funded.
22-964.0	Fiesta Island Drive - Public Road Improvement	\$	75,000	\$ 75,000	This new project provides for a structural overlay to reconstruct Fiesta Island Drive and improve safety conditions. Funding, shown in Fiscal Year 2006, is from TransNet. This project is funded.
22-960.0	Fiesta Island Infrastructure Improvements	\$	74,655	\$ 25,250,395	This revision provides for changes as a result of funding availability and revised project scope. The total project cost increased by \$22,246,698 to \$25,250,395. A transfer of Sludge Mitigation funding in the amount of \$74,655 was made to this project from CIP 22-104.0, South Shores Phase IV - General Development Plan. The total project cost of \$25,250,395 includes an unfunded amount of \$22,172,043. This project is partially funded.
22-944.0	Hospitality Point - Dock Upgrade	\$	-	\$ 467,186	This project is complete and will not be published in Fiscal Year 2006.
22-959.0	Mission Bay - Fiesta Island General Development Plan	\$	-	\$ 420,000	No significant changes to this project for Fiscal Year 2006.
22-953.0	Mission Bay Boat Launching Facilities Upgrade	\$	-	\$ 3,431,984	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.
22-962.0	Mission Bay Central Irrigation System	\$	-	\$ 1,300,000	No significant changes to this project for Fiscal Year 2006.
22-945.0	Mission Bay Marshes - Phase I	\$	-	\$ 440,000	This project is deferred and will not be published for Fiscal Year 2006.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$	-	\$ 78,000	This project is deferred and will not be published in Fiscal Year 2006.

Summary of Project Changes

Park & Recreation

Mission Bay

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
22-950.0	North Crown Point Storm Drain	\$	- \$	125,000	This project is complete and will not be published in Fiscal Year 2006.
22-946.0	Robb Field - Comfort Station	\$	- \$	500,000	This project is complete and will not be published in Fiscal Year 2006.
22-947.0	Robb Field - Walkway Improvement	\$	- \$	327,000	This project is complete and will not be published in Fiscal Year 2006.
22-948.0	Santa Clara Recreation Center - Replacement	\$	- \$	8,920,000	This revision provides for changes as a result of Council action. As a result of Council Resolution R-299738, 2000 Park Bond per Capita funding in the amount of \$160,000 was transferred from this project to CIP 22-953.0, Mission Bay Boat Launching Facilities Upgrade. The total project cost increased by \$2,344,696 to \$8,920,000 due to a revised project cost estimate. This project is partially funded. The total project cost of \$8,920,000 includes an unfunded amount of \$8,683,214.
22-104.0	South Shores Phase IV - General Development Plan	\$	- \$	345	This project is inactive.
22-936.0	Tecolote Shores - Picnic Shelter	\$	- \$	154,632	This project is complete. This project will not be published for Fiscal Year 2006.

Mission Bay Subtotal \$ 149,655

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-458.0	252 Corridor Park	\$	- \$	3,000,000	This revision provides for changes as a result of availability of funding and reconciliation of funding sources. Urban Park Act of 2001 funding in the amount of \$2,500,000, shown in continuing appropriations, is added to this project as a result of Council Resolution R-298701.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
29-702.0	39th Street Park Development	\$ 1,734,543	\$ 4,283,296	This revision reflects changes in funding availability. The following changes were made through the Fiscal Year 2006 budget process: transfer 2000 Park Bond per Capita funding from CIP 29-846.0, Mid City Park Site Acquisition (\$1,232,000); Mid-City Special Park Fees from CIP 29-705.0, Normal Heights Community Park - Acquisition (\$8,671.97); CIP 29-616.0, Normal Heights Land Acquisition (\$4,990.07); and CIP 29-619.1, Edison Elementary School (\$401,381); and Park and Recreation Grant Match funding from CIP 20-013.0 (\$87,500) into this project. The amount previously unidentified (\$3,585,631) is reduced by the corresponding transferred amounts. The total project cost is \$4,283,296.
20-010.0	Annual Allocation - Resource-Based Open Space Parks	\$ 200,000	\$ 200,000	No significant changes to this project for Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
29-585.0	Azalea Neighborhood Park - Play Area Upgrade	\$ -	\$ 391,000	This project is complete and will not be published in Fiscal Year 2006.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$ -	\$ 1,600,000	No significant changes to this project for Fiscal Year 2006.
29-665.0	Bay Terraces Community Center and Joint Use Improvements	\$ -	\$ 3,688,650	This revision provides for changes as a result of Council action. The following funding sources have been added per Council Resolution R-299828: Building Permit Fees in the amount of \$58,000, Park Service District Fees in the amount of \$8,000 and Park and Recreation Grant Matching Funds in the amount of \$84,000 were transferred from CIP 20-013.0 to this project. The total project cost increased by \$1,723,663 to \$3,688,650 due to a revised scope and project cost estimate. This project is partially funded. The total project cost of \$3,688,650 includes an unfunded amount of \$2,425,400.

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Other Parks

CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
29-836.0	Bayview Terrace Elementary School - Joint Use Facility	\$ -	\$ 1,455,000	This revision reflects changes as a result of Council action. Community Development Block Grant Funding in the amount of \$95,975 was reprogrammed as a result of City Council Resolution R-300212. Unidentified funding is increased to \$690,975, as a result of this change.
29-852.0	Beyer Athletic Area	\$ -	\$ 11,450,000	This revision provides for changes as a result of funding availability and revised project cost estimate. Schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-424.0	Beyer Boulevard Local Staging Area and Trail	\$ 100,000	\$ 2,000,000	This new project is added as a result of City Council Resolution R-300160. This project will provide for the design and construction of the first staging area in the Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, shade structure, interpretive kiosk, project sign, drinking fountain and hiking trails. Funding in the amount of \$1,000,000, shown in continuing appropriations, is from 2002 Resources Bond per Capita. The total project cost of \$2,000,000 includes an unfunded amount of \$900,000. In addition, this revision provides matching funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding from CIP 20-010.0, Annual Allocation - Resource-Based Open Space Parks (\$90,000) and Park Service District Fees (\$10,000) to this project.
29-688.0	Black Mountain Neighborhood Park North	\$ 3,000,000	\$ 3,000,000	Schedule and total project cost reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
29-623.0	Black Mountain Open Space Park - Interpretive Program	\$ -	\$ 50,000	This project is complete and will not be published in Fiscal Year 2006.

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Other Parks

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-862.0	Black Mountain Open Space Resource Park	\$	-	\$ 100,000	This new project was added, mid-year, to the Fiscal Year 2005 budget as a result of Council Resolution R-299856. The project provides for preparation of a cultural and historical resources survey and management plan in Black Mountain Open Space Park. Funding in the amount of \$100,000, shown in continuing appropriations, is from Black Mountain Ranch Developer Contribution. This project is funded.
29-427.0	Black Mountain Ranch Community Park - Acquisition and Development	\$	250,000	\$ 17,000,000	Schedule and total project cost reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
29-499.0	Black Mountain Ranch Community Park Recreation Building	\$	-	\$ 6,700,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
29-429.0	Black Mountain Ranch Community Park Swimming Pool	\$	-	\$ 4,161,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
29-739.0	Breen Park Site - Development	\$	-	\$ 3,440,000	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.
29-589.0	Cabrillo Heights Neighborhood Park - Comfort Station	\$	-	\$ 280,000	This project is complete. This project will not be published for Fiscal Year 2006.
29-756.0	Camino Ruiz Neighborhood Park - Development	\$	-	\$ 9,767,586	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-573.0	Canyonside Drainage	\$	-	\$ 600,000	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.
29-532.0	Capehart Open Space Park - Improvements	\$	-	\$ 1,980,000	No significant changes to this project for Fiscal Year 2006.
29-689.0	Carmel Grove Mini-Park - Play Area Upgrade	\$	-	\$ 115,365	No significant changes to this project for Fiscal Year 2006.
29-764.0	Carmel Valley Community Park South - Neighborhood #8A	\$	-	\$ 8,634,965	No significant changes to this project for Fiscal Year 2006.

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CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
29-407.0	Carmel Valley Community Park South - Recreation Building	\$ 3,720,000	\$ 5,800,000	No significant changes to this project for Fiscal Year 2006.
52-660.0	Carmel Valley Multi-use Trail - Neighborhood 10	\$ -	\$ 380,000	No significant changes to this project for Fiscal Year 2006.
29-482.0	Carmel Valley Neighborhood Park - Neighborhood #8	\$ -	\$ 2,100,000	Schedule and total project cost reflect the most recent Carmel Valley Community Public Facilities Financing Plan.
29-514.0	Carson Elementary School - Joint Use Improvements	\$ -	\$ 669,662	No significant changes to this project for Fiscal Year 2006.
29-002.0	Central Avenue Mini Park-Acquisition and Development	\$ 128,800	\$ 735,000	This project provides for the acquisition of an approximately 16,000 square foot parcel remaining from the construction of the I-15 freeway through Mid-City, at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include open turf area, children's play area, seating, walkways and security lighting. An allocation from the Mid-City Special Park Fee funding in the amount of \$128,800 was made to this project through the Fiscal Year 2006 budget process. This project is partially funded. The total project cost of \$735,000 includes an unfunded amount of \$606,200.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-785.0	Colina del Sol Community Park - Roof Replacement	\$	6,750	\$ 45,000	<p>This new project is added as a result of City Council Resolution R-298036. This project provides for replacement of the existing roof structure on the Colina del Sol Community Park Recreation Center. The total project cost is \$45,000. This project is funded.</p> <p>In addition, this revision provides funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$6,750 from Park Service District Fees to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$6,750 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide.</p>
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$	-	\$ 1,000,000	No significant changes to this project for Fiscal Year 2006.
52-709.0	Del Mar Mesa Central Multi-Use Trail	\$	-	\$ 161,000	No significant changes to this project for Fiscal Year 2006.
52-710.0	Del Mar Mesa Eastern Multi-Use Trail	\$	-	\$ 229,300	No significant changes to this project for Fiscal Year 2006.
29-617.0	Del Mar Mesa Multiple Species Conservation Program Land Acquisition	\$	-	\$ 2,124,000	No significant changes to this project for Fiscal Year 2006.
29-533.0	Del Mar Mesa Neighborhood Park	\$	-	\$ 3,400,000	No significant changes to this project for Fiscal Year 2006.
52-711.0	Del Mar Mesa Northern Hiking/Equestrian Trail	\$	-	\$ 386,000	No significant changes to this project for Fiscal Year 2006.
52-708.0	Del Mar Mesa Southern Multi-Use Trail	\$	-	\$ 110,300	No significant changes to this project for Fiscal Year 2006.
29-408.0	Dennerly Ranch Neighborhood Park - Acquisition and Construction	\$	787,500	\$ 5,450,000	This revision provides for changes as a result of funding availability and revised project cost estimate. Schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-621.0	Doyle Community Park - Miscellaneous Improvements	\$	-	\$ 456,178	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-489.0	Encanto Community Park - General Development	\$	- \$	4,739,789	No significant changes to this project for Fiscal Year 2006.
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$	- \$	420,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Scripps Miramar Ranch Public Facilities Financing Plan.
29-761.0	Fairbrook Neighborhood Park - Development	\$	- \$	2,000,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Scripps Miramar Ranch Public Facilities Financing Plan.
29-620.0	Famosa Slough Culvert Extension	\$	- \$	315,000	The total project cost increased by \$25,000 to \$315,000 due to a revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost of \$315,000 includes an unfunded amount of \$225,000.
29-586.0	Forestview Mini Park - Play Area Upgrade	\$	11,700 \$	130,000	This revision provides for changes as a result of City Council action. 2000 Park Bond per Capita funding in the amount of \$10,000 was transferred from this project to CIP 29-858.0, Highland Ranch Comfort Station as a result of City Council Resolution R-300151. In addition, this revision provides funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$11,700 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$11,700 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$130,000. This project is funded.

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CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
29-596.0	Fox Canyon Park - Acquisition and Development	\$ 150,000	\$ 8,550,000	This revision reflects changes in funding availability. A transfer from Mid-City Special Park Fees in the amount of \$150,000 was made to this project through the Fiscal Year 2006 budget process. The amount previously unidentified (\$5,257,000) has been reduced by a corresponding amount (\$150,000). The total project cost is \$8,550,000.
29-422.0	Garfield Elementary School Joint Use Facility	\$ -	\$ 240,000	This project is complete and will not be published in Fiscal Year 2006.
29-584.0	Golden Hill Recreation Center - Play Area Upgrade	\$ -	\$ 287,500	This project is complete and will not be published in Fiscal Year 2006.
29-534.0	Gonzales Canyon Neighborhood Park - Acquisition	\$ 3,344,000	\$ 5,875,000	Schedule and total project cost reflect the most recent Pacific Highlands Public Facilities Financing Plan.
29-562.0	Grant Hill Neighborhood Park - Play Area Upgrade	\$ -	\$ 285,616	This project is complete and will not be published in Fiscal Year 2006.
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$ -	\$ 447,072	This project is complete and will not be published in Fiscal Year 2006.
29-535.0	Hidden Trails Neighborhood Park Acquisition and Development	\$ -	\$ 2,164,400	Total project cost and schedule reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-858.0	Highland Ranch Neighborhood Park - Comfort Station	\$ -	\$ 215,252	This revision provides for changes as a result of City Council Resolution R-300151. 2000 Park Bond per Capita funding in the amount of \$20,000 has been transferred to this project from CIP 29-586.0, Forestview Mini Park - Play Area Upgrade (\$10,000), and CIP 29-588.0, Semillon Mini Park - Play Area Upgrade (\$10,000). The total project cost increased to \$215,252. This project is funded.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-282.1	Hilltop Community Park - Development, Phase I and II	\$	- \$	5,398,169	This revision provides for changes as a result of Council action and revised project cost estimate. The total project cost increased by \$70,000 to \$5,398,169. Rancho Penasquitos Facilities Benefits Assessment funding in the amount of \$530,000 was transferred from this project to CIP 29-516.0, Rancho Penasquitos Skate Park, and 2002 State Resources Bond funding in the amount of \$600,000 was added to this project as a result of Council Resolution R-299549. The total project cost is \$5,398,169. This project is funded.
29-865.0	Home Avenue Park	\$	- \$	3,046,000	This revision reflects changes in funding availability. Mid-City Special Park Fees in the amount of \$600,000, shown in continuing appropriations, was allocated to this project as a result of Council Resolution R-299371. The amount previously unidentified (\$3,000,000) is reduced by a corresponding amount. The total project cost of \$3,000,000 includes an unfunded amount of \$2,400,000.
29-738.0	Hourglass Field Community Park - Field House	\$	1,816,461 \$	3,669,501	This project's name changed from Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House to Hourglass Field Community Park - Field House. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-820.0	Jerabek Elementary School - Joint Use Upgrades	\$	- \$	20,000	This revision provides for a new project added as a result of Council Action O-19348. Funding in the amount of \$20,000, shown in continuing appropriations, is from Scripps/Miramar Major District Fund. The total project cost is \$20,000. This project is funded.
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$	- \$	350,000	No significant changes to this project for Fiscal Year 2006.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-889.0	Joint Use Improvements - Citywide	\$	587,705	\$ 715,205	<p>This new project was added through the Fiscal Year 2006 budget process. The project provides for improvements on joint use facilities, such as replacement and upgrades to turf irrigation, fencing and/or disabled access, at various locations throughout the City. It is proposed to transfer funding in the amount of \$587,705 from 2000 Park Bond per Capita funding and 2002 State Resources Bond within the following projects to this new project through the Fiscal Year 2006 budget process: CIP 29-842.0, University Gardens Neighborhood Park - Comfort Station (\$19,890); CIP 29-513.0, University Gardens Neighborhood Park - Play Area Upgrade (\$23,140); CIP 29-646.0, North Park Community Park - Security Lighting (\$13,500); CIP 29-519.0, Oak Neighborhood Park - Play Area Upgrade (\$52,360); CIP 29-432.0, Paradise Hills Community Park (\$10,000); CIP 29-520.0, Parkside Neighborhood Park - Play Area Upgrade (\$85,000); CIP 29-522.0, Skyview Neighborhood Park - Play Area Upgrade (\$96,840); CIP 29-586.0, Forestview Mini Park - Play Area Upgrade (\$11,700); CIP 29-588.0, Semillon Mini Park - Play Area Upgrade (\$11,700); CIP 29-622.0, Kearny Mesa Community Park Pool Building - Improvements (\$9,000); CIP 29-850.0, Serra Mesa Community Park - Play Area Upgrades (\$121,325); CIP 29-785.0, Colina del Sol Community Park Recreation Center - Roof Replacement (\$6,750); CIP 29-561.0, San Carlos Community Park - Play Area Upgrade (\$20,000); CIP 29-505.0, Memorial Community Park - Play Area Upgrade (\$9,000); CIP 29-786.0, Robert Egger, Sr. Recreation Center Improvements (\$6,750); CIP 29-853.0, Vista Terrace Neighborhood Park - Pool Filter Replacement (\$36,450); CIP 29-635.0, Park and Recreation Building Roof Replacements - Citywide (\$41,300); and CIP 29-847.0, Linda Vista Community Park Security Lights (\$13,000).</p>

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-622.0	Kearny Mesa Park Pool Building Improvements	\$	9,000	\$ 60,000	This revision provides for reactivating a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$3,603 from CIP 20-013.0, Park and Recreation Grant Match and \$5,397 from Building Permit Fees to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$9,000 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$60,000. This project is funded.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$	-	\$ 147,750	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.
29-471.0	Kellogg Park South - Restroom	\$	-	\$ 823,000	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.
29-655.0	Kumeyaay Elementary School - Joint Use Improvements	\$	-	\$ 654,701	This project is complete and will not be published in Fiscal Year 2006.
29-671.0	Kumeyaay Lakes Berm Restoration and Dredging	\$	-	\$ 3,780,000	This revision provides for changes due to revised project scope and cost estimate. Kumeyaay Lakes Dredging, CIP 29-857.0 has now been combined with this project. The total project cost increased by \$3,022,200 to \$3,780,000. The total project cost of \$3,780,000 includes an unfunded amount of \$3,670,000.
29-495.0	La Jolla Cove - Comfort Station Improvements	\$	-	\$ 138,000	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.
29-536.0	La Jolla Valley Trail	\$	-	\$ 500,000	No significant changes to this project for Fiscal Year 2006.
29-538.0	La Jolla Valley Trail - North Loop	\$	-	\$ 916,000	No significant changes to this project for Fiscal Year 2006.
29-539.0	La Jolla Valley Trail - South Loop	\$	-	\$ 861,000	No significant changes to this project for Fiscal Year 2006.

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CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ -	\$ 1,235,820	The total project cost increased by \$231,360 to \$1,235,820 due to a revised project cost estimate. Unidentified funding increased by a like amount. The total project cost of \$1,235,820 includes an unfunded amount of \$675,000.
29-856.0	Ladera Street Stairs Restoration	\$ -	\$ 306,500	This project is complete and will not be published in Fiscal Year 2006.
29-403.0	Lakeview Neighborhood Park - Comfort Station	\$ -	\$ 250,000	This project is complete and will not be published in Fiscal Year 2006.
29-597.0	Lewis Middle School - Joint Use Improvements	\$ -	\$ 581,500	This project is complete and will not be published in Fiscal Year 2006.
29-479.0	Martin Luther King, Jr. Community Park - George L. Stevens Senior Center	\$ -	\$ 5,405,508	As a result of Council direction Fiscal Year 2005 Community Development Block Grant funding in the amount of \$154,000 is exchanged for a like amount of Council District Infrastructure funding.
29-727.0	McAuliffe Community Park - Development	\$ -	\$ 7,500,000	The total project cost increased by \$7,103,471 to \$7,500,000 to reflect revised project scope and cost estimate. Partial funding for this increase is available from Facilities Benefit Assessment fees. This project is partially funded. The total project cost of \$7,500,000 includes an unfunded amount of \$1,230,471.
29-587.0	McAuliffe Neighborhood Park - Tot Lot Upgrade	\$ -	\$ 360,000	This project is complete and will not be published in Fiscal Year 2006.
29-540.0	McGonigle Canyon Neighborhood Park Acquisition and Development	\$ -	\$ 5,875,000	Total project cost and schedule reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-505.0	Memorial Community Park - Play Area Upgrade	\$	9,000	\$ 185,000	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$9,000 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$9,000 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$185,000. This project is funded.
29-633.0	Mesa Viking Neighborhood Park - Play Area Upgrade	\$	-	\$ 560,000	This project is complete and will not be published in Fiscal Year 2006.
29-890.0	Mid-City Athletic Area Improvements	\$	180,000	\$ 5,200,000	This project provides for improvements of the eastern portion of the Mid-City Athletic Area. The improvements include a comfort station, playground area, picnic area and amenities, landscaping, security lighting, accessible parking, driveway access, and habitat restorations as part of the Chollas Creek Enhancement Program. Community Development Block Grant funding in the amount of \$180,000 was allocated to this project through the Fiscal Year 2006 budget process. This project is partially funded. The total project cost is \$5,200,000.
29-846.0	Mid-City Parkland Acquisition and Development	\$	-	\$ 1,385,000	No significant changes to this project for Fiscal Year 2006.
29-757.0	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	\$	4,916,000	\$ 17,500,000	This project's name changed from Carroll Neighborhood Park - Development to Mira Mesa Community Park - Expansion. The total project cost estimate increased by \$11,803,000 to \$17,500,000 due to revised project scope to include comfort station, ballfields, pool complex and recreation center. The total project cost of \$17,500,000 includes an unfunded amount of \$11,494,000.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-425.0	Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion	\$	- \$	606,136	This project is complete and will not be published in Fiscal Year 2006.
29-770.0	Mira Mesa Community Swimming Pool	\$	- \$	4,220,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
29-690.0	Mira Mesa Parks - Tree Replacement	\$	- \$	56,000	No significant changes to this project for Fiscal Year 2006.
52-533.0	Mission Beach - Boardwalk Widening	\$	- \$	3,890,481	This revision reflects changes in funding availability. Transnet Commercial Paper funding in the amount of \$144,725 was transferred from this project to CIP 52-719.0, Mission Beach Bulkhead Preservation, through the Fiscal Year 2006 budget process. Unidentified funding is increased by a like amount. The total project cost is \$3,890,481. This project is partially funded.
52-719.0	Mission Beach Bulkhead Preservation	\$	344,725 \$	3,740,000	This revision reflects changes in funding availability. A transfer was made from TransNet Commercial Paper funding in the amount of \$144,725 from CIP 52-533.0 Mission Beach Boardwalk Widening, to this project through the Fiscal Year 2006 budget process. Unidentified funding is decreased by a like amount. The total project cost is \$3,740,000.
20-101.3	Mission Trails Regional Park - East Fortuna Equestrian Staging Area	\$	- \$	2,600,000	This project is complete and will not be published in Fiscal Year 2006.
29-881.0	Mission Trails Regional Park Visitor and Interpretive Center Roof Repair	\$	- \$	70,000	This new project was added to the Fiscal Year 2005 budget as a result of City Council action, R-300265. This project provides for rehabilitation to the existing copper roof structure of the Mission Trails Regional Park Visitor and Interpretive Center. Funding in the amount of \$70,000, shown in continuing appropriations, is from Mission Trails Regional Park Fund. The total project cost is \$70,000. This project is funded.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-866.0	Montgomery-Waller Community Park Sports Field Lighting	\$	- \$	260,000	No significant changes to this project for Fiscal Year 2006.
29-833.0	Mountain View Community Park - Recreation Center	\$	- \$	5,781,250	This project is complete and will not be published in Fiscal Year 2006.
29-718.0	Nobel Athletic Area - Development	\$	- \$	12,974,505	Schedule and total project cost reflect the most recent University City Public Facilities Financing Plan.
29-667.0	North Chollas Community Park - Master Plan and Development	\$	- \$	19,640,033	The total project cost increased by \$7,640,033 to \$19,640,033 due to a revised project cost estimate. Funding for the increase is unidentified. This project is partially funded. The total project cost of \$19,640,033 includes an unfunded amount of \$16,424,000.
29-826.0	North Park Community Park - Improvements	\$	- \$	3,751,735	The total project cost increased by \$299,735 to \$3,751,735, due to a revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost of \$3,751,735 includes an unfunded amount of \$1,500,000.
29-646.0	North Park Community Park - Security Lighting	\$	13,500 \$	150,000	This revision provides funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$13,500 from Park Service District Fees to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$13,500 from this project to CIP 29-889.0, Joint-Use Improvements-Citywide. The total project cost is \$150,000. This project is funded.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-519.0	Oak Neighborhood Park - Play Area Upgrade	\$	52,360	\$ 181,755	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$52,360 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$52,360 from this project to CIP 29-889.0, Joint-Use Improvements-Citywide. The total project cost is \$181,755. This project is funded.
29-675.0	Ocean Beach Fishing Pier Preservation	\$	-	\$ 3,500,000	The total project cost increased by \$3,295,000 to \$3,500,000 due to a revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost of \$3,500,000 includes an unfunded amount of \$3,295,000.
29-877.0	Ocean Beach Pier Infrastructure Replacement	\$	-	\$ 210,000	This project is complete and will not be published in Fiscal Year 2006.
29-541.0	Ocean View Hills Community Park - Acquisition, Design, and Construction	\$	-	\$ 11,000,000	This revision provides for changes as a result of funding availability. Schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-542.0	Ocean View Hills Community Park - Recreation Center	\$	-	\$ 5,600,000	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.
20-100.3	Old Mission Dam Preservation	\$	-	\$ 821,000	No significant changes to this project for Fiscal Year 2006.
29-583.0	Old Trolley Barn Neighborhood Park - Play Area Upgrade	\$	-	\$ 400,000	This project is complete and will not be published in Fiscal Year 2006.
29-550.0	Otay Valley Athletic Complex	\$	-	\$ 22,000,000	No significant changes to this project for Fiscal Year 2006.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-765.0	Pacific Beach Community Park - Improvements	\$	- \$	601,840	This revision provides for changes as a result of Council action. Pacific Beach Development Impact Fees in the amount of \$20,000 were transferred from this project to CIP 29-658.0, Pacific Beach Elementary School Joint Use Improvements per Resolution R-300028. The total project cost decreased by \$20,000 to \$601,840. This project is funded.
29-658.0	Pacific Beach Elementary School - Joint Use Improvements	\$	- \$	570,200	This project is complete and will not be published in Fiscal Year 2006.
29-543.0	Pacific Highlands Community Park Acquisition and Development	\$	- \$	19,175,000	Total project cost and schedule reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
29-544.0	Pacific Highlands Ranch Community Park Recreation Building	\$	- \$	5,951,000	The total project cost increased by \$1,451,000 to \$5,951,000 due to revised project scope (additional square feet) and cost estimate. Schedule and total project cost reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
29-432.0	Paradise Hills Community Park	\$	10,000 \$	1,154,600	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$10,000 from CIP 20-013.0, Park and Recreation Grant Match (\$2000) to this project; and transfer 2002 State Resources Bond per Capita funding in the amount of \$10,000 from this project to CIP 29-889.0, Joint-Use Improvements-Citywide. The total project cost is \$1,154,600. This project is funded.
29-709.0	Park System Work Plan	\$	- \$	4,092,000	This revision reflects changes in funding availability. Council District Infrastructure funding in the amount of \$20,000, shown in continuing appropriations, was allocated to this project as a result of Council action. The total project cost is \$4,092,000.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-635.0	Park and Recreation Building Roof Replacements - Citywide	\$	41,300	\$ 168,000	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amounts of \$9,000 from Park Service District Fees (fund no. 11600), \$2,114 from Park Service District Fees (fund no. 11420) and \$30,186 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$41,300 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$168,000. This project is funded.
20-013.0	Park and Recreation Grant Match Funding	\$	446,955	\$ 2,046,955	No significant changes to this project for Fiscal Year 2006.
29-684.0	Park de la Cruz/38th Street Canyon and Future Phases	\$	200,706	\$ 2,028,460	This revision reflects changes in funding availability. The following changes were made through the Fiscal Year 2006 budget process: transfer Mid-City Special Park Fees from the following projects: CIP 29-700.0, City Heights Community Park Development Phase III (\$5,552.84); CIP 29-828.0, Park de la Cruz Acquisition (\$144,347.43); CIP 28-574.4, Mid-City Police Substation & Community Facility (\$50,000); and CIP 36-057.0, Mid-City Area Police Substation (\$807) into this project. The amount previously unidentified (\$382,000) is reduced by the corresponding transferred amounts. This project is partially funded. The total project cost is \$2,208,460.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-520.0	Parkside Neighborhood Park - Play Area Upgrade	\$	85,000	\$ 293,000	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$85,000 from CIP 20-013.0 , Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$85,000 from this project to CIP 29-889.0, Joint- Use Improvements-Citywide. The total project cost is \$293,000. This project is funded.
29-874.0	Penasquitos Towne Center Linear Park	\$	-	\$ 275,000	This new project is added as a result of City Council Resolution R-300126. The project provides for constructing a 1.76 acre linear park near the town center of Rancho Penasquitos. Funding, shown in continuing appropriations, is from 2002 State Resources Bond per Capita (\$75,000) and Private and Other Contributions (\$200,000). The total project cost is \$275,000. This project is funded.
29-531.0	Pershing Middle School - Joint Use Turfing	\$	-	\$ 3,904,380	This revision provides for changes as a result of funding availability and revised project scope. The total project cost increased by \$646,907 to \$3,904,380. As a result of Council Action R-299744, Private and Other Contributions funding in the amount of \$20,746 and Park Service District Fee funding in the amount of \$11,000 were added to this project. In addition, Building Permit Fee funding in the amount of \$16,000 was transferred to this project from CIP 29-561.0, San Carlos Play Area Upgrade. This project is partially funded. The total project cost of \$3,904,380 includes an unfunded amount of \$2,800,000.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-844.0	Point Loma Community Park - Parking Lot Improvements	\$	3,507	\$ 359,000	This revision reflects changes in funding availability and a revised project cost estimate. The total project cost increases by \$20,000 to \$359,000. Funds in the amount of \$3,507 were allocated from Park Service District Fees to this project through the Fiscal Year 2006 budget process. This project is partially funded. The total project cost is \$359,000.
29-477.0	Presidio Park Master Plan	\$	-	\$ 465,000	No significant changes to this project for Fiscal Year 2006.
29-845.0	Presidio Park Restroom/Picnic Area/Parking Lot	\$	-	\$ 618,625	This project is complete and will not be published in Fiscal Year 2006.
29-867.0	Proposition 12 Tree Planting Grant - Various Parks	\$	-	\$ 51,640	No significant changes to this project for Fiscal Year 2006.
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$	-	\$ 760,000	This project is complete and will not be published in Fiscal Year 2006.
29-611.0	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	\$	221,000	\$ 1,103,000	This revision provides for changes due to funding availability. Schedule and total project cost reflect the most recent Rancho Encantada Public Facilities Financing Plan.
29-610.0	Rancho Encantada Park - Neighborhood No. 1	\$	2,800,000	\$ 6,000,000	This revision provides for changes as a result of funding availability. Schedule and total project cost reflect the most recent Rancho Encantada Public Facilities Financing Plan.
29-612.0	Rancho Encantada Park - Neighborhood No. 2	\$	3,600,000	\$ 3,900,000	This revision provides for changes due to funding availability. Schedule and total project cost reflect the most recent Rancho Encantada Public Facilities Financing Plan.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-864.0	Rancho Penasquitos Parks - Playground Upgrades	\$	250,000	\$ 1,600,000	The total project cost increased by \$500,000 to \$1,600,000 as a result of revised project cost estimate. Rancho Penasquitos Facilities Benefits Assessment funding in the amount of \$300,000 was transferred from this project to CIP 29-516.0, Rancho Penasquitos Skate Park, as a result of Council Action R-299549. As a result of these changes, the total project cost of \$1,600,000 now includes an unfunded amount of \$800,000.
29-516.0	Rancho Penasquitos Skate Park	\$	-	\$ 775,000	This project will be completed in Fiscal Year 2005 and will not be published in Fiscal Year 2006.
29-651.0	Riviera Del Sol Neighborhood Park - Acquisition and Development	\$	1,286,250	\$ 3,569,908	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Otay Mesa Public Facilities Financing Plan.
29-786.0	Robert Egger, Sr. Recreation Center Improvements	\$	6,750	\$ 45,000	This new project is added as a result of City Council Resolution R-298036. This project will provide various repairs to the Robert Egger, Sr. Recreation Center. Funding, shown in continuing appropriations, is from 2000 Park Bond per Capita.
					In addition, this revision provides funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$6,750 from Park Service District Fees to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$6,750 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$45,000. This project is funded.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-561.0	San Carlos Community Park - Play Area Upgrade	\$	20,000	\$ 221,000	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes through the Fiscal Year 2006 budget process: transfer funding in the amount of \$20,000 from CIP 20-013.0 Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$20,000 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$221,000. This project is funded.
29-666.0	San Diego River Park Master Plan	\$	100,000	\$ 1,350,000	This revision provides for changes as a result of funding availability. An allocation was made from the Environmental Growth Fund in the amount of \$100,000 to this project through the Fiscal Year 2006 budget process. Unidentified funding is decreased by a like amount.
29-588.0	Semillon Mini Park - Play Area Upgrade	\$	11,700	\$ 130,000	<p>This revision provides for changes as a result of City Council action. 2000 Park Bond per Capita funding in the amount of \$10,000 was transferred from this project to CIP 29-858.0, Highland Ranch Comfort Station as a result of City Council Resolution R-300151.</p> <p>This revision also provides funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$11,700 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$11,700 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$130,000. This project is funded.</p>

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-850.0	Serra Mesa Community Park - Play Area Upgrade	\$	161,325	\$ 487,900	This revision provides matching funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$136,325 from CIP 20-013.0, Park and Recreation Grant Match and \$25,000 from Park Service District Fees to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$161,325 from this project to the following two projects: CIP 29-889.0, Joint-Use Improvements - Citywide (\$121,325) and CIP 29-488.0, Tecolote Nature Center - Expansion (\$40,000). The total project cost is \$487,900. This project is funded.
29-660.0	Serra Mesa Community Park Recreation Center - Game Room Remodel	\$	-	\$ 98,500	This project is complete and will not be published in Fiscal Year 2006.
29-522.0	Skyview Neighborhood Park - Play Area Upgrade	\$	96,840	\$ 227,000	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$96,840 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$96,840 from this project to CIP 29-889.0, Joint-Use Improvements-Citywide. The total project cost is \$227,000. This project is funded.
52-688.0	Sunset Cliffs - Erosion Protection	\$	-	\$ 200,000	This project is complete and will not be published in Fiscal Year 2006.
29-871.0	Sunset Cliffs Natural Park - Drainage Study	\$	30,000	\$ 500,000	This revision reflects a proposed increase of \$30,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the deferral of that amount from Fiscal Year 2005 appropriations, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
28-005.0	Sunset Cliffs Natural Park - Master Plan	\$	- \$	739,487	This project is complete. This project will not be published for Fiscal Year 2006.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$	- \$	131,000	No significant changes to this project for Fiscal Year 2006.
29-488.0	Tecolote Nature Center - Expansion	\$	40,000 \$	825,000	This revision reactivates a completed project for the purpose of reconciling funding sources. The total project cost increased by \$40,000 to \$825,000 due to revised scope of work. A transfer of funding in the amount of \$40,000 from CIP 29-850.0, Serra Mesa Community Park - Tot Lot Upgrade, 2000 Park Bond per Capita, fund no. 38155 was made to this project through the Fiscal Year 2006 budget process.
29-685.0	Teralta Neighborhood Park - Development	\$	133,500 \$	1,857,991	This revision reflects changes as a result of Council action. Community Development Block Grant funding in the amount of \$133,500 was reprogrammed as a result of City Council Resolution R-300212. An allocation of \$133,500 as made to this project through the Fiscal Year 2006 budget process from 2002 State Resources Bond per Capita funding. The total project cost of \$1,857,991 includes an unfunded amount of \$438,000.
29-484.0	Tierrasanta Community Park - Play Area Upgrade	\$	- \$	361,000	This project is complete and will not be published in Fiscal Year 2006.
29-868.0	Tierrasanta Recreation Center - Acoustical Improvements	\$	- \$	90,264	This revision reflects changes in funding availability. Tierrasanta Developer Agreement funding in the amount of \$12,288 was deappropriated from this project through the Fiscal Year 2005 Fourth Quarter Adjustment process. The total project cost decreased by \$12,288 to \$90,264. This project is funded.
29-613.0	Tierrasanta Skate Park	\$	- \$	1,500,000	No significant changes to this project for Fiscal Year 2006.
29-546.0	Torrey Del Mar Neighborhood Park	\$	- \$	5,550,000	The name of this project is changed from Torrey Highlands Neighborhood Park - North to Torrey del Mar Neighborhood Park.

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CIP Number	Project Title	FY 2006 Amount	Total Project Cost	Description
29-547.0	Torrey Highlands Neighborhood Park	\$ -	\$ 5,960,089	No significant changes to this project for Fiscal Year 2006.
29-548.0	Torrey Highlands Trail System	\$ -	\$ 1,000,000	No significant changes to this project for Fiscal Year 2006.
29-842.0	University Gardens Neighborhood Park - Comfort Station	\$ 19,890	\$ 221,000	This revision provides funds in order to satisfy grant contract requirements. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$19,890 from the following sources: Park Service District Fees (\$2,546) and CIP 20-013.0, Park and Recreation Grant Match (\$17,344) to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$19,890 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$221,000. This project is funded.
29-513.0	University Gardens Neighborhood Park - Play Area Upgrade	\$ 23,140	\$ 257,100	This revision reactivates a completed project for the purpose of providing funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$23,140 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$23,140 from this project to CIP 29-889.0, Joint-Use Improvements-Citywide. The total project cost is \$257,100. This project is funded.
29-859.0	University Village Play Area Upgrade and Improvements	\$ -	\$ 330,650	The total project cost increased by \$49,200 to \$330,650 due to a revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost of \$330,650 includes an unfunded amount of \$310,200.

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CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
29-417.0	Views West Neighborhood Park - Picnic Shelter	\$	-	\$ 160,000	This revision provides for changes as a result of City Council action. Black Mountain Ranch Development Agreement funding in the amount of \$80,000 was transferred to this project as a result of City Council Resolution R-300263. The total project cost is \$160,000. This project is funded.
29-656.0	Vista Grande Elementary School - Joint Use Improvements	\$	-	\$ 1,202,786	No significant changes to this project for Fiscal Year 2006.
29-853.0	Vista Terrace Neighborhood Park - Pool Filter Replacement	\$	36,450	\$ 85,000	This revision reactivates a completed project for the purpose of providing matching funds to satisfy grant contract requirements. Project funding has been updated and reconciled. The following changes were made through the Fiscal Year 2006 budget process: transfer funding in the amount of \$36,450 from CIP 20-013.0, Park and Recreation Grant Match to this project; and transfer 2000 Park Bond per Capita funding in the amount of \$36,450 from this project to CIP 29-889.0, Joint-Use Improvements - Citywide. The total project cost is \$85,000. This project is funded.
29-680.0	Windansea Improvements	\$	-	\$ 575,000	No significant changes to this project for Fiscal Year 2006.

Other Parks Subtotal \$ 30,986,357

Storm Drains/Flood Control

Park & Recreation

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
12-157.0	San Diego River Dredging, Qualcomm Way to State Route 163 - Phase One	\$	-	\$ 425,000	This revision provides for changes in scheduling and revision to the title.

Storm Drains/Flood Control Subtotal \$ -

Streets and Bridges

Park & Recreation

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
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Summary of Project Changes

Park & Recreation

Streets and Bridges

CIP Number	Project Title		FY 2006 Amount	Total Project Cost	Description
52-736.0	Black Mountain Road from Canyonside Community Park North to Park Village Road	\$	350,000	\$ 440,000	The total project cost increased by \$80,000 to \$440,000 due to a revised project cost estimate. An allocation was made from Black Mountain Ranch Developer Funding in the amount of \$80,000 to this project. This project is funded.
53-060.0	Mission Trails Regional Park- Bridge	\$	-	\$ 50,000	This project is complete and will not be published in Fiscal Year 2006.
Streets and Bridges Subtotal		\$	350,000		
Subtotal for Park & Recreation		\$	36,291,012		
Total for Park & Recreation		\$	36,291,012		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Balboa Park

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
21-861.0	Balboa Park - Bird Park	\$ 470,000	\$ -	This project provides for approximately seven artistic and accessibility upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street. The total project cost is \$500,000, which includes an unfunded amount of \$470,000.
21-871.0	Balboa Park - Marston House Improvements	\$ 22,000	\$ -	This project provides for improvements to the historic Marston House in Balboa Park. Work will include removal and replacement of the ceiling plaster in several rooms within Marston House as well as removal and replacement of portions of the brick wall at the Carriage House using an approved method to preserve the historic nature of the building. The total project cost of \$100,000 includes an unfunded amount of \$22,000.
21-870.0	Balboa Park - Myrtle Street Pergola	\$ 350,000	\$ -	This new project provides for reconstruction of the historic Myrtle Street Pergola in Balboa Park. The total project cost of \$400,000 includes an unfunded amount of \$350,000.
21-868.0	Balboa Park Parking, Circulation and Land Use Study - Phase II	\$ 2,000,000	\$ -	This project would provide for Phase II of the Balboa Park - Parking, Circulation and Land Use Study. This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues. Phase II will include plan amendments. The total project cost of \$2,000,000 is unfunded.
21-865.0	Sewer Lateral Replacement for Balboa Park	\$ 130,000	\$ 1,800,000	This project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities. This project is partially funded. The total project cost of \$2,170,574 includes an unfunded amount of \$1,930,000.
Balboa Park Subtotal		\$ 2,972,000	\$ 1,800,000	

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
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Unfunded Needs List

Park & Recreation

Golf Course

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$ -	\$ 4,496,000	This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course. This project is partially funded. The total project cost of \$5,000,000 includes an unfunded amount of \$4,496,000.
25-010.0	Torrey Pines Golf Course - Parking Lot	\$ 1,100,000	\$ -	This project provides for the renovation and expansion of the existing parking lot at Torrey Pines Golf Course. The total project cost of \$1,100,000 is unidentified.
25-009.0	Torrey Pines Golf Course: Clubhouse Replacement - Phase I	\$ 1,000,000	\$ 7,000,000	This project provides for replacement of the clubhouse at Torrey Pines Golf Course. This project is partially funded. The total project cost of \$10,500,00 includes an unfunded amount of \$8,000,000.
25-006.0	Torrey Pines Golf Course: North Maintenance Building Improvements	\$ -	\$ 1,700,000	This proposed project provides for improvements to the Torrey Pines North Golf Course Maintenance Building to include new men's and women's shower and locker facilities. The total estimated project cost is \$1,700,000. Funding is unidentified.

Golf Course Subtotal \$ 2,100,000 \$ 13,196,000

Park & Recreation

Mission Bay

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
22-956.0	Fiesta Island Improvements	\$ 25,000,000	\$ 164,557,949	This project would provide for construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. Total estimated project cost is \$189,557,949. Funding is unidentified.

Unfunded Needs List

Mission Bay

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
22-960.0	Fiesta Island Infrastructure Improvements	\$ 2,000,000	\$ 20,172,043	This project provides for infrastructure improvements to support recreational uses within the area. Improvements may include roads, parking lots, and utilities. The total project cost of \$25,250,395 includes an unfunded amount of \$22,172,043.
22-958.0	Mission Bay - Fiesta Island Access Road	\$ 1,300,000	\$ 1,533,423	This project provides for improvements to the existing access road across the Fiesta Island causeway. Improvements may include road widening, utility stub outs and the addition of a small parking lot on the east side of the causeway. The total project cost is \$2,833,423. Funding is unidentified.
22-955.0	Mission Bay Marshes - Phase II	\$ 3,830,000	\$ -	This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$3,830,000. Funding is unidentified.
22-945.0	Mission Bay Marshes - Phase I	\$ 270,000	\$ -	The total project cost of \$440,000 includes an unfunded amount of \$270,000.
22-948.0	Santa Clara Recreation Center - Replacement	\$ 8,683,214	\$ -	Phase I of this project provided for an independent study to identify areas within the general footprint of the entire facility, including parking lot, comfort station, play area and junior lifeguard training facility that would need replacement in order to meet current City standards. Phase II of this project will provide for construction of the upgraded facility. The total project cost of \$8,920,000 includes an unfunded amount of \$8,683,214.

Unfunded Needs List

Park & Recreation

Mission Bay

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
22-954.0	South Shores Improvements	\$ 10,222,371	\$ 50,000,000	This project would provide for construction of recreational improvements for the remaining undeveloped portion of South Shores in Mission Bay Park consistent with the general development plan, (CIP 22-104.0, South Shores Phase IV - General Development Plan) and the Mission Bay Master Plan Update. Final scope to be determined during design process. Total estimated project cost is \$60,222,371. Funding is unidentified.

Mission Bay Subtotal \$ 51,305,585 \$236,263,415

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-702.0	39th Street Park Development	\$ 1,851,088	\$ -	Phase I of this project included an approximately five-acre park. Park amenities included open turf play area, tot lot, picnic and seating facilities, and a basketball court. Phase II provides for a community center (3,000 sq. ft.) with a central plaza. Phase III will include the development of approximately two acres of City owned property. The total project cost of \$4,283,296 includes an unfunded amount of \$1,851,088.
29-694.0	Annual Allocation - Park Storm Drains	\$ 500,000	\$ 4,500,000	This project would provide for park storm drain replacement and repair citywide, including coastal areas where loss of improvements could occur if storm drain issues are not addressed. The requested annual allocation amount of \$500,000 is unfunded.
20-105.0	Annual Allocation - Coastal Infrastructure	\$ 350,000	\$ 3,150,000	This new project would provide funding for coastal infrastructure improvements citywide. The requested annual allocation amount of \$350,000 is unfunded.
29-691.0	Annual Allocation - Court Resurfacing	\$ 60,000	\$ 540,000	This project would provide funding for resurfacing of the athletic courts within the City's parks. Requested annual allocation amount of \$60,000 is unfunded.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
20-103.0	Annual Allocation - Dedications of Park Land	\$ 382,000	\$ 1,528,000	This new annual allocation would provide for park and open space dedications in compliance with Council Policy. The requested annual allocation amount of \$382,000 is unfunded.
29-603.0	Annual Allocation - Park Irrigation System Upgrades	\$ 100,000	\$ 900,000	This new project would provide funding for park irrigation system upgrades citywide. The requested annual allocation amount of \$100,000 is unfunded.
29-692.0	Annual Allocation - Public Roads Supporting Park Access	\$ 500,000	\$ 4,500,000	This project would provide funding for public roads (Citywide) that support park access. The requested annual allocation amount of \$500,000 is unfunded.
20-102.0	Annual Allocation - Seismic Retrofit	\$ 200,000	\$ 1,800,000	This new annual allocation, requested through the Fiscal Year 2006 budget process, would provide for the study of historic buildings to determine their seismic capacities and plan for upgrades. The requested annual allocation amount of \$200,000 is unfunded.
29-693.0	Annual Allocation - Structural Surveys and Emergency Consultants	\$ 100,000	\$ 900,000	This project would provide funding for structural surveys and emergency consultants. The requested annual allocation amount of \$100,000 is unfunded.
29-880.0	Annual Allocation - Truncated Domes	\$ 100,000	\$ -	This project provides for truncated domes which are required to comply with safety regulations. The requested annual allocation amount of \$100,000 is unfunded.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$ 1,015,000	\$ -	This project would provide for the design and construction of recreational facilities on 4.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping. This project is partially funded. The total project cost of \$1,600,000 includes an unfunded amount of \$1,015,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-665.0	Bay Terraces Community Center and Joint Use Improvements	\$ 2,425,400	\$ -	This project provides for the turfing of approximately 2.7 useable acres of existing school district-owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site. This project is partially funded. The total project cost of \$3,688,650, includes an unfunded amount of \$2,425,400.
29-836.0	Bayview Terrace Elementary School - Joint Use Facility	\$ 690,975	\$ -	Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field. This project is partially funded. The total project cost includes an unfunded amount of \$690,975.
29-424.0	Beyer Boulevard Local Staging Area and Trail	\$ 900,000	\$ -	This project provides for the design and construction of the first staging area in the Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, shade structure, interpretive kiosk, project sign, drinking fountain and hiking trails. The total project cost of \$2,000,000 includes an unfunded amount of \$900,000.
29-532.0	Capehart Open Space Park - Improvements	\$ 1,383,000	\$ -	This project would provide for developing approximately six acres of open space to accommodate off-leash dogs. This project is partially funded. The total project cost of \$1,980,000 includes an unfunded amount of \$1,383,000.
29-689.0	Carmel Grove Mini-Park - Play Area Upgrade	\$ 40,077	\$ -	This project would provide for the upgrade and replacement of playground equipment to meet State and federal safety and accessibility requirements. The total project cost of \$115,365 includes an unfunded amount of \$40,077.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-407.0	Carmel Valley Community Park South - Recreation Building	\$ 1,300,000	\$ -	This project provides for a 16,300 square foot recreation building to serve the Torrey Hills and Carmel Valley Neighborhoods south of State Route 56 located in Carmel Valley Community Park South Neighborhood 8A. This project is partially funded. The total project cost of \$5,800,000 includes an unfunded amount of \$1,300,000.
29-002.0	Central Avenue Mini Park-Acquisition and Development	\$ 606,200	\$ -	This revision provides for a new project to be added through the Fiscal Year 2006 budget process. The project provides for the acquisition of an approximately 16,000 square foot parcel remaining from the construction of the I-15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include open turf area, children's play area, seating and areas, walkways and security lighting. This project is partially funded. The total project cost of \$735,000 includes an unfunded amount of \$606,200.
29-533.0	Del Mar Mesa Neighborhood Park	\$ 1,000,000	\$ -	This project will provide for the acquisition, design, and construction of a four useable-acre park to serve the population. The total project cost of \$3,400,000 includes an unfunded amount of \$1,000,000.
29-408.0	Dennerly Ranch Neighborhood Park - Acquisition and Construction	\$ 500,000	\$ -	This project provides for acquisition, design, and construction of an eleven useable-acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan area. The park may include a multi-purpose court, restroom, children's play area, picnic area and facilities, open turf area, staging area and trail construction with connectivity to the Otay Valley Regional Park. The total project cost of \$5,450,00 includes an unfunded amount of \$500,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-489.0	Encanto Community Park - General Development	\$ 4,605,914	\$ -	Phase I of this project provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. Phase II provides for construction of the proposed improvements. This project is partially funded. The total project cost of \$4,739,789 includes an unfunded amount of \$4,605,914.
29-620.0	Famosa Slough Culvert Extension	\$ 225,000	\$ -	This project would provide for engineering designs, permits, an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life. The total project cost of \$315,000 includes an unfunded amount of \$225,000.
29-409.0	Field Elementary School Joint-Use Improvements	\$ 1,350,000	\$ -	This project provides for design and construction of a 3.6 acre turf multi-sports field on the existing joint-use area of Field Elementary School. Total project cost is \$1,350,000. Funding for the project is currently unidentified.
29-596.0	Fox Canyon Park - Acquisition and Development	\$ 5,107,000	\$ -	This project provides for the acquisition and development of an approximately three gross-acre park, creek enhancements, street improvements and other recreational amenities in the Mid-City neighborhood of Fox Canyon. The total project cost of \$8,550,000 includes an unfunded amount of \$5,107,000.
29-878.0	Garfield Elementary School Joint Use Facility Phase II	\$ 410,000	\$ -	This project provides for a recreational facility (.75 acre) at the Garfield Elementary School for joint-use purposes. Phase I recreational amenities, which are completed, include a turf multi-purpose field and sidewalk. Phase II amenities include a decorative gateway, landscaping and other miscellaneous park-like elements. The total estimated project cost is \$410,000. Funding is unidentified.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-795.0	Hickman Fields	\$ 28,550,000	\$ -	This project would provide for a 44-acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool. The total project cost of \$28,550,000 is unfunded.
29-865.0	Home Avenue Park	\$ 2,446,000	\$ -	This project provides for the construction of a new passive park (six acres with approximately two useable-acres), enhancements to Chollas Creek, and traffic calming on Home Avenue. The total project cost of \$3,046,000 includes an unfunded amount of \$2,446,000.
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ 314,618	\$ -	This project would provide for the upgrade of the play area and existing comfort station. The total project cost of \$350,000 includes an unfunded amount of \$314,618.
29-889.0	Joint Use Improvements - Citywide	\$ 127,500	\$ -	This project will provide for design and construction of miscellaneous improvements on joint use facilities, such as replacement and upgrades to turf, irrigation, fencing and/or disabled access, at various locations throughout the city. The total project cost of \$702,205 includes an unfunded amount of \$127,500.
29-671.0	Kumeyaay Lakes Berm Restoration and Dredging	\$ 590,000	\$ 3,080,000	This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. The total project cost of \$3,780,000 includes an unfunded amount of \$3,670,000.
29-857.0	Kumeyaay Lakes Dredging	\$ 2,175,000	\$ -	This project would provide for removal of approximately 85,000 cubic yards of siltation from Kumeyaay Lakes and restoration of lakes to their original (pre-breach) condition. The entire project cost of \$2,175,000 is unfunded.
29-872.0	La Jolla Children's Pool - Joint Use	\$ 500,000	\$ -	This new project was added to the Fiscal Year 2005 CIP budget as a result of Council Action R-299646. The total project cost, estimated to be \$500,000, is unfunded.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ 675,000	\$ -	This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include installation of running track, installation of a softball field, and relocation of the existing school garden, for joint-use purposes. The total project cost of \$1,235,820 includes an unfunded amount of \$675,000.
29-518.0	Martin Luther King Community Park - Play Area Upgrade	\$ 1,000,000	\$ -	This project would provide for a universally accessible children's play area including ramps and surfacing. Ramps of varying elevation would access all playground equipment within the playground. The total project cost of \$1,000,000 is unidentified.
29-727.0	McAuliffe Community Park - Development	\$ 1,230,471	\$ -	This project provides for improvements for the 9 useable acres at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area. Improvements may consist of parking areas, picnic areas for groups and individuals, walkways, interpretive overlooks, lighting, comfort stations and a ballfield or skate park. This project is partially funded. The total project cost of \$7,500,000 includes an unfunded amount of \$1,230,471.
29-890.0	Mid-City Athletic Area Improvements	\$ 5,020,000	\$ -	This revision provides for a new project to be added through the Fiscal Year 2006 budget process. The project provides for future improvements of the eastern portion of the Mid-City Athletic Area. The proposed improvements will include a comfort station, playground area, picnic area and amenities, landscaping, security lighting, accessible parking, driveway access, and habitat restorations as part of the Chollas Creek Enhancement Program. This project is partially funded. The total project cost of \$5,200,000 includes an unfunded amount of \$5,020,000.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-757.0	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	\$ 11,494,000	\$ -	This project provides for developing approximately 11 useable acres of the former Carroll School parksite across the street from Mira Mesa Community Park. Amenities include comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex and improved recreation center. The street between the two sites will include parking and traffic calming. The total project cost of \$17,500,000 includes an unfunded amount of \$11,494,000.
52-533.0	Mission Beach - Boardwalk Widening	\$ 1,853,725	\$ -	Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. This included: widening of the existing concrete boardwalk by nine feet; a landscape buffer zone in the twelve-foot wide strip of property immediately to the east of, and adjacent to, the boardwalk; and acquisition of right-of-way where it is not currently City-owned. Phase II, which is complete, included a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue. The total project cost of \$3,890,481 includes an unfunded amount of \$1,853,725.
52-719.0	Mission Beach Bulkhead Preservation	\$ 2,998,275	\$ -	This project would provide for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck, restoring the wall backfill and replacing the parapet. The total project cost of \$3,740,000 includes an unfunded amount of \$2,998,275.
29-668.0	Mission Valley Preserve - Geological Impact Report	\$ 50,000	\$ -	This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total project cost of \$50,000 is unidentified.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-882.0	Montgomery Waller Skate Park	\$ 1,059,529	\$ -	This new project would provide for a 10,000 square foot skate park and new accessible comfort station within the existing community park. The total project cost is \$1,059,529. Funding is unidentified.
29-866.0	Montgomery-Waller Community Park Sports Field Lighting	\$ 25,000	\$ -	This project provides for the addition of lighting to the existing multi-purpose softball, soccer and football fields. This project is partially funded. The total project cost of \$260,000 includes an unidentified amount of \$25,000.
29-771.0	Mt Hope Cemetery - Division 14 Development	\$ 2,600,000	\$ -	This project provides for development of approximately three acres for burial sites. The total estimated project cost is \$2,600,000. Funding is unidentified.
29-707.0	Mt. Hope Cemetery Southern Storm Flood Channel	\$ 120,000	\$ -	This project provides for a storm flood channel to be dredged and cleared, allowing for proper water drainage. The total estimated project cost is \$120,000. Funding is unidentified.
29-884.0	New Allied Gardens Recreation Center	\$ 3,125,600	\$ -	This project provides for the design and construction of an approximate 7,814 square foot expansion of the existing Allied Gardens Community Park Recreation Center, from 9,186 square feet to 17,000 square feet, to serve 52,740 future residents within the Navajo community at projected build-out in 2030. The total project cost of \$3,125,600 is unidentified.
29-667.0	North Chollas Community Park - Master Plan and Development	\$ 16,424,000	\$ -	This project would provide for design and development of North Chollas Community Park. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. The total estimated project cost of \$19,640,033 includes an unfunded amount of \$16,424,000.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-826.0	North Park Community Park - Improvements	\$ 1,500,000	\$ -	Phase I provided for a play area, comfort station and landscaping. Future phases of this project will provide sports field lighting replacement, multi-purpose area renovations and maintenance/recycling area improvements. This project is partially funded. The total project cost of 3,751,735 includes an unfunded amount of \$1,500,000.
29-675.0	Ocean Beach Fishing Pier Preservation	\$ 3,295,000	\$ -	Phase I of this project provides for a structural integrity survey analysis and report for the Ocean Beach Fishing Pier in the Ocean Beach community. Phase I will be complete in Fiscal Year 2005. Phase II will provide for upgrade and restoration to extend the life of the pier. The total project cost of \$3,500,000 includes an unfunded amount of \$3,295,000.
29-542.0	Ocean View Hills Community Park - Recreation Center	\$ -	\$ 2,250,000	This project provides for the design and construction of a 16,000-square-foot recreation building at the Otay Mesa Community Park North site. The total estimated project cost of \$5,600,000 includes an unfunded amount of \$2,250,000.
20-100.3	Old Mission Dam Preservation	\$ 651,500	\$ -	This project would provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project is partially funded. The total project cost of \$821,000 includes an unfunded amount of \$651,500.
29-550.0	Otay Valley Athletic Complex	\$ 21,800,000	\$ -	This project will provide for a 20 useable-acre athletic complex. Amenities may include a skate park, recreation center, pool complex, athletic fields and associated improvements. The total project cost of \$22,000,000 includes an unfunded amount of \$21,800,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-673.0	Otay Valley Regional Park	\$ 600,000	\$ -	This project would provide for the preparation of a Master Plan. This Regional Park will provide for active/passive recreational needs and natural habitat protection through the Otay Valley, which spans 11 miles and encompasses three jurisdictions (City of San Diego, City of Chula Vista, and the County of San Diego). Funding for the total project cost of \$600,000 is unidentified.
29-709.0	Park System Work Plan	\$ 894,000	\$ 3,178,000	This project would provide for a Citywide parks work plan that would define and guide long-range planning and policy for acquiring, preserving, developing and managing parks and open space in San Diego. The total project cost of \$4,092,000 includes an unfunded amount of \$4,072,000.
20-013.0	Park and Recreation Grant Match Funding	\$ 1,600,000	\$ -	This project provides for assistance with matching fund requirements and other unfunded needs for projects funded with alternative financing, which may include grants and private donations. The total project cost of \$2,046,955 includes an unfunded amount of \$1,600,000.
29-684.0	Park de la Cruz/38th Street Canyon and Future Phases	\$ 181,294	\$ -	This project provides for an approximately six-acre park as the result of the State Route 15 freeway expansion. Phase I improvements are complete and included a children's play area, a play field, paved walkways, landscaping and site furnishings. Phase II of the project will include adding approximately two acres of additional passive park land in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element, bollards and additional parking, curb, gutter and sidewalk and various park amenities. The total project cost of \$2,028,460 includes an unfunded amount of \$181,294.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-582.0	Penasquitos Creek Restoration	\$ 296,000	\$ -	This project provides for a drainage and engineering study plus the removal of sedimentation from Penasquitos Creek and two drainage swales. It also includes the reengineering and/or extension of the drainage pipe just east of the Black Mountain Road bridge. The total project cost of \$296,000 is unidentified.
29-531.0	Pershing Middle School - Joint Use Turfing	\$ 2,800,000	\$ -	This project provides for turfing approximately ten acres of school district-owned, multi-purpose fields to accommodate athletic and recreational activities pursuant to a joint-use agreement. This project is partially funded. The total project cost of \$3,904,380 includes an unfunded amount of \$2,800,000.
29-669.0	Playground Equipment Upgrades	\$ 2,100,125	\$ 6,300,375	This project would provide for replacement and upgrade of playground equipment at various park sites Citywide that have been affected by equipment removals as a result of playground safety audits. Total project cost is estimated to be \$8,400,500 and is unfunded.
29-844.0	Point Loma Community Park - Parking Lot Improvements	\$ 16,493	\$ -	This project provides for the redesign and construction of the existing parking lot to increase the amount of parking spaces at the existing community park, and other amenities. This project is partially funded. The total project cost of \$359,000 includes an unfunded amount of \$16,493.
29-477.0	Presidio Park Master Plan	\$ 440,000	\$ -	This project would provide for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I provided for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who studied the park site and developed a program that will become the basis for the master plan. Phase II completes the master plan effort. The total estimated project cost is \$465,000, of which \$440,000 is unfunded.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-864.0	Rancho Penasquitos Parks - Playground Upgrades	\$ -	\$ 800,000	This project provides for upgrades of play area and replacement of playground equipment. New playground equipment will comply with State and federal safety and accessibility requirements. The total project cost of \$1,600,000 includes an unfunded amount of \$800,000.
29-666.0	San Diego River Park Master Plan	\$ 350,000	\$ -	This project would provide for the development of a master plan for approximately 17 miles of the San Diego River within the City of San Diego. This project is partially funded. The total project cost of \$1,350,000 includes an unfunded amount of \$350,000.
29-871.0	Sunset Cliffs Natural Park - Drainage Study	\$ 370,000	\$ -	This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations. The total project cost of \$500,000 includes an unfunded amount of \$370,000.
29-834.0	Sunset Cliffs Natural Park - Signage	\$ 150,000	\$ -	This project would provide for a comprehensive signage program for the Sunset Cliffs Natural Park. The signage program will include design and locational criteria for traffic control, pedestrian circulation, directions, interpretation and identification, including elements from all sign types. The total project cost estimate of \$150,000 is unfunded.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$ 30,000	\$ -	This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives. This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2006-2007	Funding Required in FY2008-2016	Description
29-685.0	Teralta Neighborhood Park - Development	\$ 438,000	\$ -	Phase I improvements are complete and include a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). Future phases of the park include the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall). The total project cost of \$1,857,991 includes an unfunded amount of \$438,000.
29-613.0	Tierrasanta Skate Park	\$ 1,500,000	\$ -	This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later. Funding for the total project cost estimate of \$1,500,000 is unidentified.
29-546.0	Torrey Del Mar Neighborhood Park	\$ 2,210,000	\$ -	This project will provide for the acquisition, design and construction of a five useable-acre neighborhood park to serve the northern area of the Torrey Highlands community including half-width street improvements. This project is partially funded. The total project cost of \$5,550,000 includes an unfunded amount of \$2,210,000.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ 1,662,000	\$ -	This project will provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost of \$1,662,000 is unfunded.
29-859.0	University Village Play Area Upgrade and Improvements	\$ 310,200	\$ -	This project will provide for the installation of a new play area and other improvements. The total project cost of \$330,650 includes an unfunded amount of \$310,200.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding		Description
		Required in FY2006-2007	Required in FY2008-2016	
29-680.0	Windansea Improvements	\$ 175,000	\$ -	This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements. This project is partially funded. The total project cost of \$575,000 includes an unfunded amount of \$175,000.

Other Parks Subtotal \$151,449,984 \$ 33,426,375
Park & Recreation Total \$207,827,569 \$284,685,790

Park & Recreation

Balboa Park

21-861.0 Balboa Park - Bird Park

Council District: 3

Community Plan: Balboa Park



Description: This project provides for approximately seven artistic and accessibility upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street.

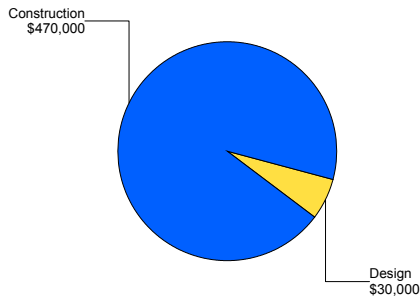
Justification: This project will enhance Bird Park with new artistic features.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
P/P	30,000					
Unidentified Funding				470,000		
Total	30,000			470,000		
Work Codes	D			C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
P/P							30,000
Unidentified Funding							470,000
Total							500,000
Work Codes							

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Park & Recreation

Balboa Park

21-871.0 Balboa Park - Marston House Improvements

Council District: 3

Community Plan: Balboa Park



Description: This project provides for improvements to the historic Marston House in Balboa Park. Work will include removal and replacement of the ceiling plaster in several rooms within Marston House as well as removal and replacement of portions of the brick wall at the Carriage House using an approved method to preserve the historic nature of the building.

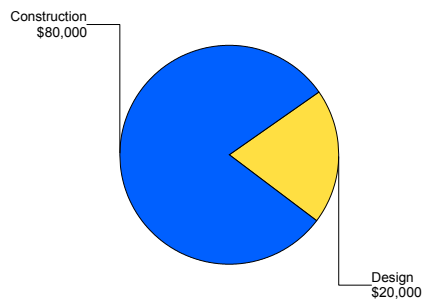
Justification: This project is needed to reconstruct the damaged portions of the buildings to prevent further deterioration.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2006 and continue in Fiscal Year 2007 pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
PRKFEE BW			15,000			
STATE DF			30,000			
TOTAX BP			33,000			
Unidentified Funding				22,000		
Total			78,000	22,000		
Work Codes			CD	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKFEE BW							15,000
STATE DF							30,000
TOTAX BP							33,000
Unidentified Funding							22,000
Total							100,000
Work Codes							

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Park & Recreation

Balboa Park

21-870.0 Balboa Park - Myrtle Street Pergola

Council District: 3

Community Plan: Balboa Park



Description: This project provides for reconstruction of the historic Myrtle Street Pergola in Balboa Park.

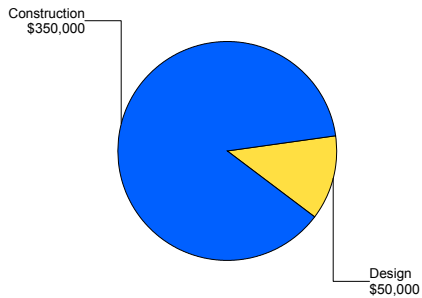
Justification: The Pergola collapsed in 2005. This project is necessary to reconstruct the pergola and reopen to the public.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007 contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CITYGF			25,000			
TOTAX BP			25,000			
Unidentified Funding				350,000		
Total			50,000	350,000		
Work Codes			D	C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CITYGF						25,000
TOTAX BP						25,000
Unidentified Funding						350,000
Total						400,000
Work Codes						

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Park & Recreation

Balboa Park

21-862.0 Balboa Park Aerospace Museum - Roof Replacement

Council District: 3

Community Plan: Balboa Park



Description: This project provides for roof replacement (59,000 sq. ft.), deck repair, solar panel removal and drain replacement at the Balboa Park Aerospace Museum.

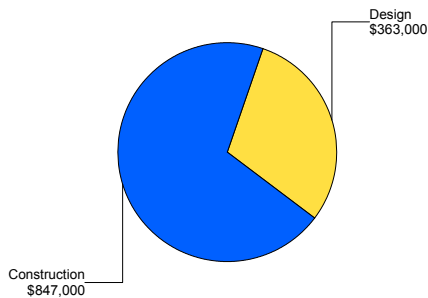
Justification: This project provides for needed improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT		325,055					
OCITY RP		30,000					
OTHER IP		118,945					
PRKBD CA			30,000				
PRKBD DP			135,000				
PRKBD MA			135,000				
PRKBD VE			126,000				
STATE 40	116,747	193,253					
Total	116,747	667,253	426,000				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							325,055
OCITY RP							30,000
OTHER IP							118,945
PRKBD CA							30,000
PRKBD DP							135,000
PRKBD MA							135,000
PRKBD VE							126,000
STATE 40							310,000
Total							1,210,000
Work Codes							

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Park & Recreation

Balboa Park

21-855.0 Balboa Park Historical/Cultural Projects

Council District: 3

Community Plan: Balboa Park



Description: This project will provide for Balboa Park Historical/Cultural projects, including reconstruction of the West Arcade, construction of the Veterans Memorial Garden and improvements to the Museum of Art front facade, Casa del Prado east and south facades and the California Tower.

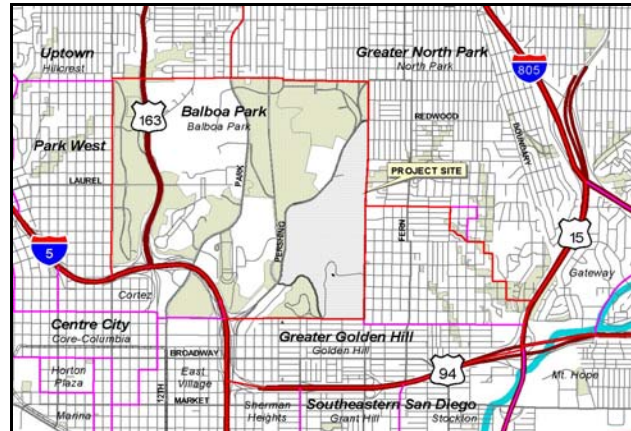
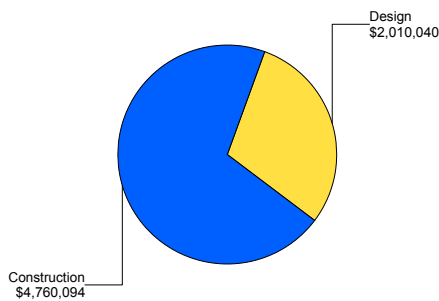
Justification: The Historical and Cultural Resources Preservation Opportunity Grant Program provides state funding to restore several Balboa Park facilities and allow for the construction of a Veterans Memorial Garden in the park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Balboa Park Master Plan and Central Mesa Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled based on individual project requirements.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOUT			426,000			
OCITY RP		100,000				
PRIV DN	170,000					
PRKBD CA	283,578	186,422				
PRKBD DP	275,020	1,089,980				
PRKBD MA	289,187	1,075,813				
PRKBD VE	1,009,430	264,570				
STATE DF	1,345,982	154,018				
TOTAX BP	100,134					
Total	3,473,331	2,870,803	426,000			
Work Codes	CD	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							426,000
OCITY RP							100,000
PRIV DN							170,000
PRKBD CA							470,000
PRKBD DP							1,365,000
PRKBD MA							1,365,000
PRKBD VE							1,274,000
STATE DF							1,500,000
TOTAX BP							100,134
Total							6,770,134
Work Codes							

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Park & Recreation

Balboa Park

21-844.9 Balboa Park Organ Pavilion - Electrical System Upgrade

Council District: 3

Community Plan: Balboa Park



Description: This project provides for an electrical system upgrade within the Organ Pavilion in Balboa Park.

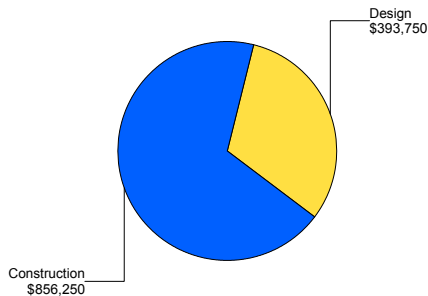
Justification: This project will provide for replacement of the Organ Pavilion's electrical service, distribution and lighting system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2005. Construction is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT			125,000				
CITYGF		35,000					
COP 06	86,348						
STATE 36	102,525	897,475					
TOTAX BP	2,428	1,224					
Total	191,301	933,699	125,000				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							125,000
CITYGF							35,000
COP 06							86,348
STATE 36							1,000,000
TOTAX BP							3,652
Total							1,250,000
Work Codes							

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Park & Recreation

Balboa Park

21-865.0 Sewer Lateral Replacement for Balboa Park

Council District: 3

Community Plan: Balboa Park



Description: This project would provide for televising and then, as necessary, replacing and repairing the sewer laterals that go to all Balboa Park facilities. The number of laterals is greater than 150. Phase I of the project includes the televising and repair of the first 50 laterals; Phase II includes the televising and repair of the next 50 laterals and Phase III is the televising and repair of the remaining 50 laterals. Phase IV may be necessary to complete any additional laterals found.

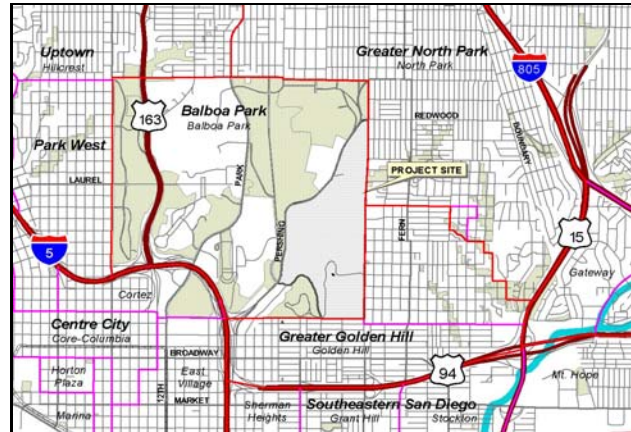
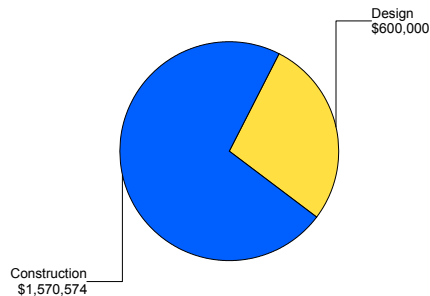
Justification: Existing sewer laterals are, in many cases, 65 years old and prone to blockage, misalignment, and cracks. This has the potential to cause spills into the canyons, streets, buildings and storm drains.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005. Phase I construction is scheduled to be completed in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT		170,574					
OCITY RP		10,000					
TOTAX BP		60,000					
Unidentified Funding				130,000	200,000	200,000	200,000
Total		240,574		130,000	200,000	200,000	200,000
Work Codes		CD		CD	CD	CD	CD
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							170,574
OCITY RP							10,000
TOTAX BP							60,000
Unidentified Funding	200,000	200,000	200,000	200,000	200,000	200,000	1,930,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	2,170,574
Work Codes	CD	CD	CD	CD	CD	CD	

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Park & Recreation

Golf Course

21-843.0 Balboa Park Golf Course - Clubhouse and Parking Lot

Council District: 3

Community Plan: Balboa Park



Description: This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course.

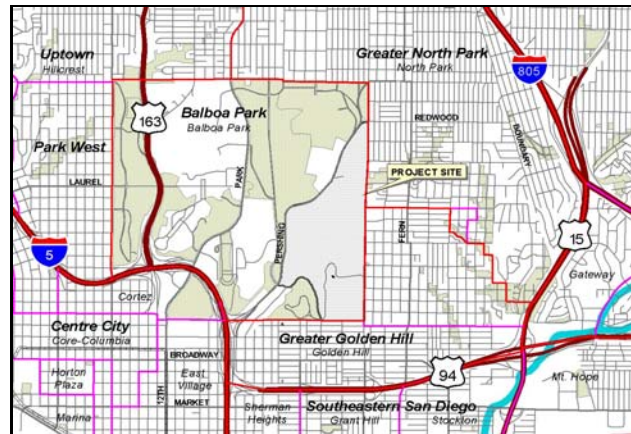
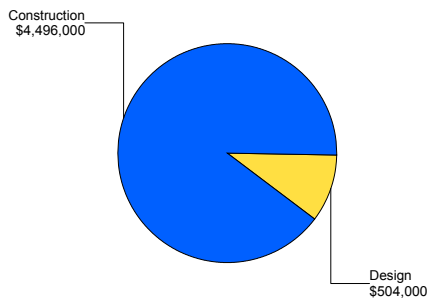
Justification: Currently the clubhouse is inadequate, and there is insufficient parking available to serve users of the golf courses.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the Balboa Park Master Plan and the East Mesa Precise Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The Master Plan was completed in Fiscal Year 2000. Design of the clubhouse is on hold. Construction will be scheduled when the remaining funding is received.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
GCEF BP	193,668	310,332					
Unidentified Funding						4,496,000	
Total	193,668	310,332				4,496,000	
Work Codes	D	D				C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GCEF BP							504,000
Unidentified Funding							4,496,000
Total							5,000,000
Work Codes							

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Park & Recreation

Golf Course

25-005.0 Torrey Pines Golf Course - Reconstruction of Eighteen Holes (North Course)

Council District: 1

Community Plan: University

Description: This project provides for course improvements at Torrey Pines Municipal Golf Course (North Course).

Justification: The project provides needed reconstruction and improvements.

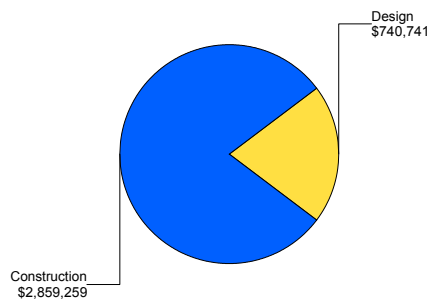
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
GCEF TP	137,480	3,462,520					
Total	137,480	3,462,520					
Work Codes	D	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GCEF TP							3,600,000
Total							3,600,000
Work Codes							

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Park & Recreation

Golf Course

25-012.0 Torrey Pines Golf Course - South Course Improvements

Council District: 1

Community Plan: University

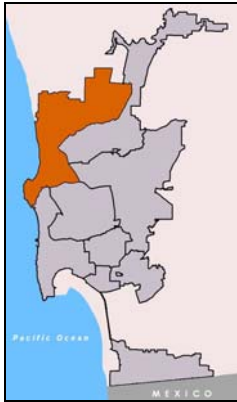
Description: This project provides for course improvements at Torrey Pines Municipal Golf Course (South Course).

Justification: This project provides needed reconstruction and improvements.

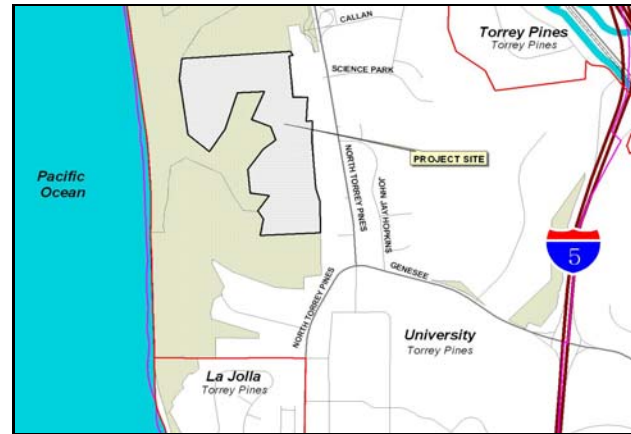
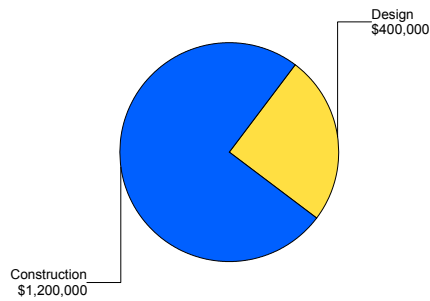
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005. Construction will begin in Fiscal Year 2006.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
GCEF TP		400,000	1,200,000				
Total		400,000	1,200,000				
Work Codes		D	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GCEF TP							1,600,000
Total							1,600,000
Work Codes							

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Park & Recreation

Golf Course

25-009.0 Torrey Pines Golf Course: Clubhouse Replacement - Phase I

Council District: 1

Community Plan: University



Description: This project provides for replacement of the clubhouse at Torrey Pines Golf Course.

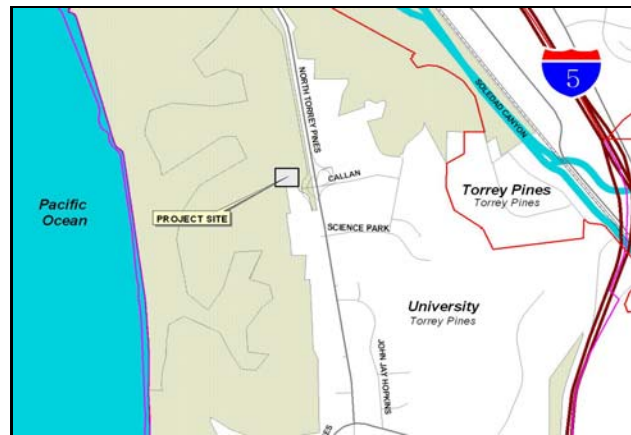
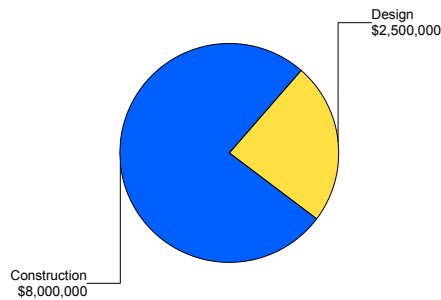
Justification: The existing clubhouse is in need of replacement to address administrative and operational needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
GCEF TP			2,500,000				
Unidentified Funding				1,000,000	1,000,000	1,000,000	1,000,000
Total			2,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Work Codes			D	C	C	C	C
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
GCEF TP							2,500,000
Unidentified Funding	1,000,000	1,000,000	1,000,000	1,000,000			8,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000			10,500,000
Work Codes	C	C	C	C			

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Park & Recreation

Mission Bay

22-963.0 Fanuel Street Park Walkway Replacement

Council District: 2

Community Plan: Pacific Beach, Del Mar Mesa



Description: This project provides for replacement of approximately 110 feet of concrete walkway within Fanuel Street Park which was damaged during the winter storm of 2004. This work will allow the park to be re-opened to the public.

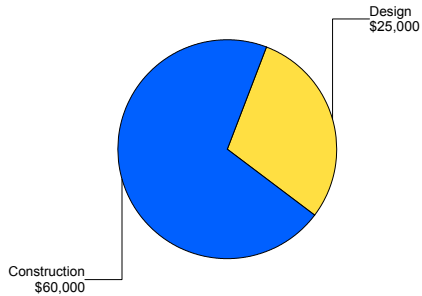
Justification: This work is needed in order to re-open the park to the public.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	55,379	29,621					
Total	55,379	29,621					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							85,000
Total							85,000
Work Codes							

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Park & Recreation

Mission Bay

22-964.0 Fiesta Island Drive - Public Road Improvement

Council District: 6

Community Plan: Mission Bay Park



Description: This project will provide for a structural overlay to reconstruct Fiesta Island Drive and improve safety conditions.

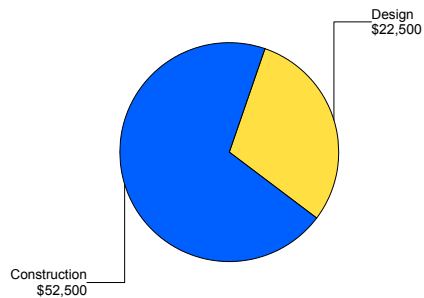
Justification: The proposed reconstruction would improve safety conditions on Fiesta Island Drive.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
TRANS			75,000			
Total			75,000			
Work Codes			CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
TRANS						
Total						
Work Codes						

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Park & Recreation

Mission Bay

22-960.0 Fiesta Island Infrastructure Improvements

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for infrastructure improvements to support recreational uses within the area. Improvements may include roads, parking lots, and utilities.

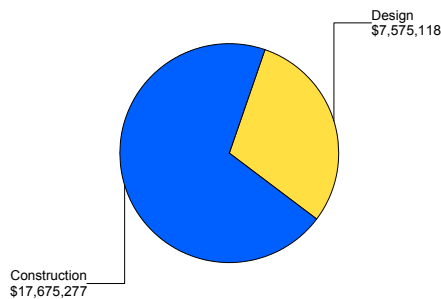
Justification: This project provides infrastructure necessary to support future recreational facilities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled upon completion of the Fiesta Island General Development Plan (CIP 22-959.0).

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SMF	752	3,002,945	74,655				
Unidentified Funding				2,000,000	2,000,000	2,000,000	2,000,000
Total	752	3,002,945	74,655	2,000,000	2,000,000	2,000,000	2,000,000
Work Codes	D	CD	C	CD	CD	CD	CD
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SMF							3,078,352
Unidentified Funding	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	4,172,043	22,172,043
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	4,172,043	25,250,395
Work Codes	CD	CD	CD	CD	CD	CD	

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Park & Recreation

Mission Bay

22-959.0 Mission Bay - Fiesta Island General Development Plan

Council District: 6

Community Plan: Mission Bay Park



Description: This project provides for the refinement and design development of the general development plan for Fiesta Island proposed in the Mission Bay Master Plan Update.

Justification: General development plan refinement and design development will provide the next necessary step prior to preparation of construction documents for Fiesta Island development, which implement the recommendations of the Mission Bay Master Plan Update.

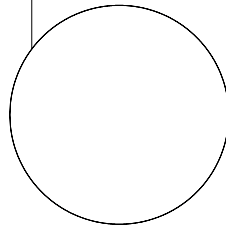
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, approved by the California Coastal Commission, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2005.

Expenditure by Work Code Project Life

Design
\$420,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SMF		420,000					
Total		420,000					
Work Codes		D					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SMF							420,000
Total							420,000
Work Codes							

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Park & Recreation

Mission Bay

22-962.0 Mission Bay Central Irrigation System

Council District: 2

Community Plan: Mission Bay Park



Description: This project provides for the upgrade of the existing Mission Bay Park irrigation system with a computerized central system. This project will consist of the replacement of existing irrigation controllers and valves at thirty irrigation sites in Mission Bay Park.

Justification: This project is needed to improve water quality at Mission Bay Park by reducing over-watering and run-off into the bay.

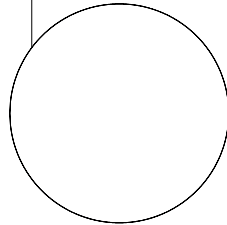
Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and is in conformance with the City's Progress Guide and General Plan

Scheduling: Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life

Construction
\$1,300,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE DF		1,300,000					
Total		1,300,000					
Work Codes		C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE DF							1,300,000
Total							1,300,000
Work Codes							

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Park & Recreation

Mission Bay

22-948.0 Santa Clara Recreation Center - Replacement

Council District: 2

Community Plan: Mission Bay Park



Description: Phase I of this project provided for an independent study to identify areas within the general footprint of the entire facility, including parking lot, comfort station, play area and junior lifeguard training facility, that would need replacement in order to meet current City standards. Phase II of this project will provide for construction of the upgraded facility.

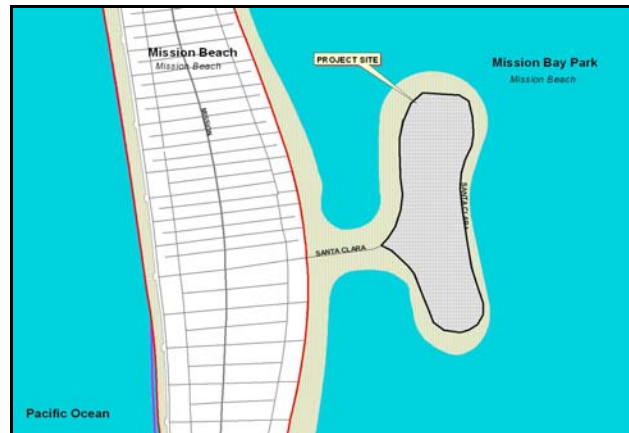
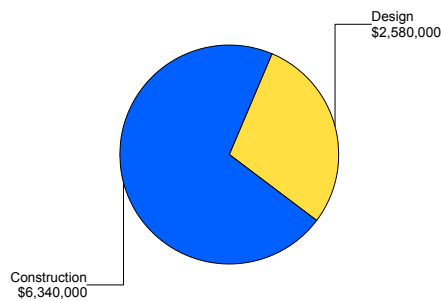
Justification: This project will contribute to satisfying the population-based park requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Bay Master Plan Update, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The study was completed in Fiscal Year 2003. Phase II will be scheduled as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT		85,286					
DIF 10	6,000	10,000					
STATE SC	117,774	17,726					
Unidentified Funding				8,683,214			
Total	123,774	113,012		8,683,214			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							85,286
DIF 10							16,000
STATE SC							135,500
Unidentified Funding							8,683,214
Total							8,920,000
Work Codes							

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Park & Recreation
Other Parks
29-458.0 252 Corridor Park

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for a 2.72 useable acre neighborhood park in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, picnic shelter, security lighting and a parking lot.

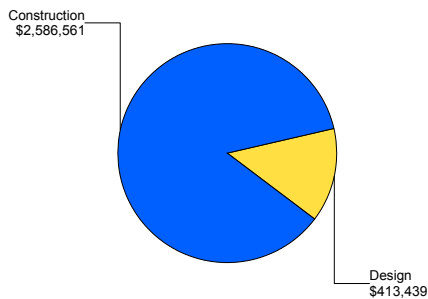
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Southeastern San Diego Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction began in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
SEDC	500,000						
STATE 82	956,975	1,543,025					
Total	1,456,975	1,543,025					
Work Codes	CD	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
SEDC							500,000
STATE 82							2,500,000
Total							3,000,000
Work Codes							

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Park & Recreation

Other Parks

29-702.0 39th Street Park Development

Council District: 3

Community Plan: Mid-City



Description: Phase I of this project included an approximately five-acre park. Park amenities included open turf play area, tot lot, picnic and seating facilities, and a basketball court. Phase II provides for a community center (3,000 sq. ft.) with a central plaza. Phase III will include the development of approximately two acres of City owned property.

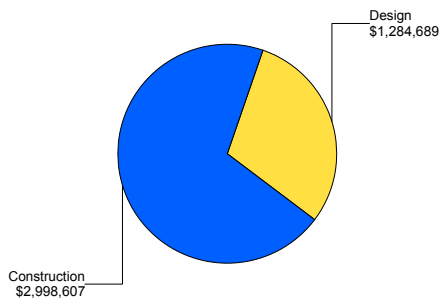
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction was completed in Fiscal Year 2003. Subsequent phases will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			87,500				
PRKDIF MC	56,757	55,908	415,043				
STATE 37			1,232,000				
STATE HM	551,858	33,142					
Unidentified Funding				1,851,088			
Total	608,615	89,050	1,734,543	1,851,088			
Work Codes	CD	C	CD	CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							87,500
PRKDIF MC							527,708
STATE 37							1,232,000
STATE HM							585,000
Unidentified Funding							1,851,088
Total							4,283,296
Work Codes							

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Park & Recreation

Other Parks

20-010.0 Annual Allocation - Resource-Based Open Space Parks

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

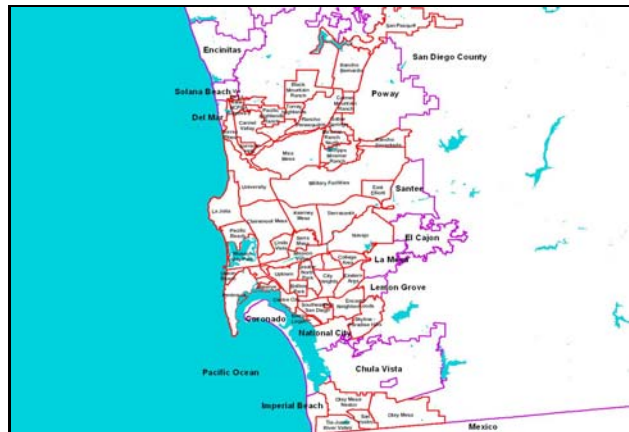
Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives and State/federal agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Effect: The operating budget effect will be determined based upon the individual project.

Relationship to General and Community Plans: All projects will implement the recommendations found in the community plan requirements for open space parks and the concepts relative to specific open space systems, and they will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be phased in accordance with the scope of various projects.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
EGF			200,000	200,000	200,000	200,000	200,000
Total			200,000	200,000	200,000	200,000	200,000
Work Codes							
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
EGF	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Work Codes							

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Park & Recreation

Other Parks

29-581.0 Barnard Elementary School Joint Use Park Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for the design and construction of recreational facilities on four and one-half acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping.

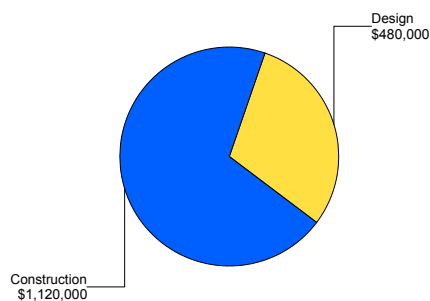
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Peninsula Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Project scoping and joint use negotiations are ongoing. Design and construction will be scheduled contingent upon the identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 19	15,349	569,651					
Unidentified Funding				1,015,000			
Total	15,349	569,651		1,015,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 19							585,000
Unidentified Funding							1,015,000
Total							1,600,000
Work Codes							

Contact: Kevin J. Oliver

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Park & Recreation

Other Parks

29-665.0 Bay Terraces Community Center and Joint Use Improvements

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for the turfing of approximately 2.7 useable-acres of existing school district owned property. An adjacent community/senior center and related parking is proposed for the community park site.

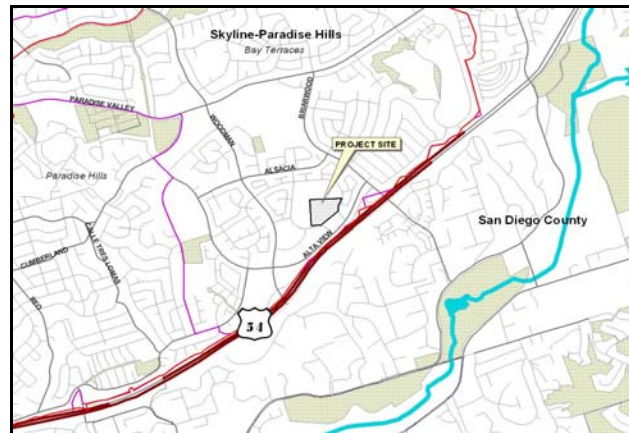
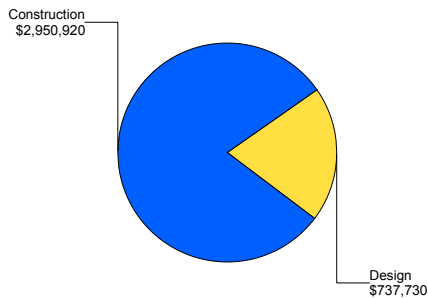
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the recommendations found in the Skyline/Paradise Hills Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2005. Construction of turfed joint use fields and parking lot will be completed in Fiscal Year 2007 and will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	84,000						
PRKFEE BT	8,000						
PRKFEE DD	58,000						
STATE 04	147,750						
STATE B5	492,500						
STATE DF	366,884	106,116					
Unidentified Funding				2,425,400			
Total	1,157,134	106,116		2,425,400			
Work Codes	CD	C		CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							84,000
PRKFEE BT							8,000
PRKFEE DD							58,000
STATE 04							147,750
STATE B5							492,500
STATE DF							473,000
Unidentified Funding							2,425,400
Total							3,688,650
Work Codes							

Park & Recreation

Other Parks

29-836.0 Bayview Terrace Elementary School - Joint Use Facility

Council District: 2

Community Plan: Pacific Beach



Description: Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers.

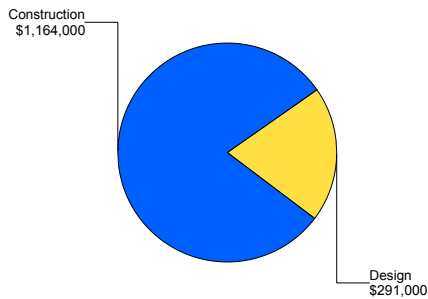
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 1999. Phase I construction and a portion of Phase II construction began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Subsequent phases will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	740,882	23,143		690,975			
Unidentified Funding				690,975			
Total	740,882	23,143		690,975			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							764,025
Unidentified Funding							690,975
Total							1,455,000
Work Codes							

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Park & Recreation

Other Parks

29-852.0 Beyer Athletic Area

Council District: 8

Community Plan: Otay Mesa, San Ysidro



Description: This project provides for the acquisition, design and construction of approximately 20 useable acres for an athletic area in combination with passive areas.

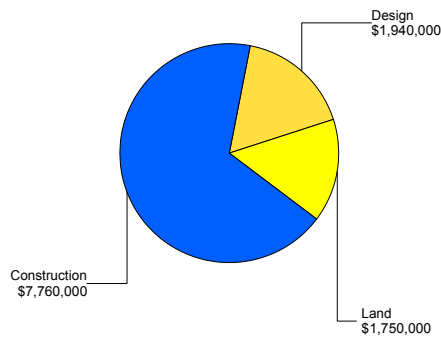
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan and population-based needs for a neighborhood park in San Ysidro and a community park in Otay Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project may require a community plan amendment for San Ysidro.

Scheduling: Acquisition was completed in Fiscal Year 2002. Design is scheduled in Fiscal Year 2020. Construction will begin in Fiscal Year 2021.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 14		212,000					
STATE DF	1,750,000						
Unidentified Funding							
Total	1,750,000	212,000					
Work Codes	L	D					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 14							212,000
STATE DF							1,750,000
Unidentified Funding							
Total							1,962,000
Work Codes							

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Park & Recreation

Other Parks

29-424.0 Beyer Boulevard Local Staging Area and Trail

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for the design and construction of the first staging area in the Otay Valley Regional Park and will include grading, drainage, utilities, restroom, security lights, shade structure, interpretive kiosk, project sign, drinking fountain and hiking trails.

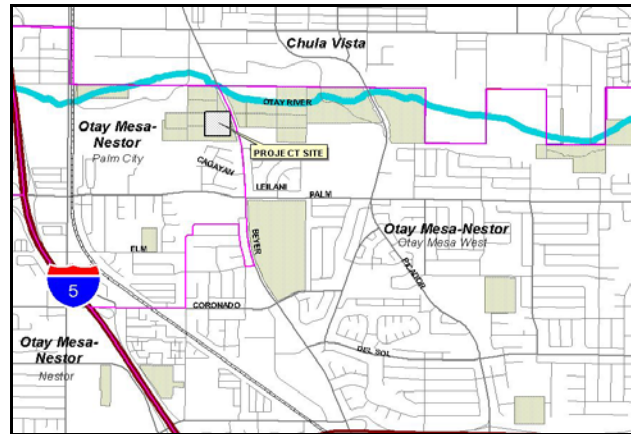
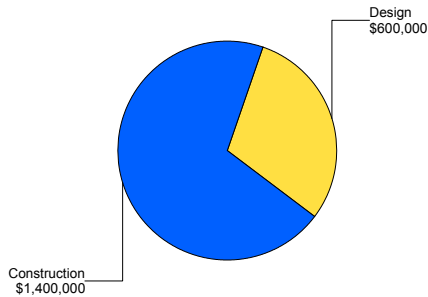
Justification: This project will provide access to the Otay Valley Regional Park.

Operating Budget Effect: The operating budget effect will be determined upon the completion of project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay River Valley Natural Resource Management Plan and the Otay Mesa-Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan

Scheduling: Design is scheduled for completion in Fiscal Year 2006. Construction is scheduled for completion in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
EGF			90,000				
PRKFEE MO			10,000				
STATE DF		1,000,000					
Unidentified Funding				900,000			
Total		1,000,000	100,000	900,000			
Work Codes		CD	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
EGF							90,000
PRKFEE MO							10,000
STATE DF							1,000,000
Unidentified Funding							900,000
Total							2,000,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

Park & Recreation

Other Parks

29-688.0 Black Mountain Neighborhood Park North

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project provides for the acquisition and development of a five useable-acre neighborhood park adjacent to a proposed elementary school site. This project includes the cost of half-width street improvements for the local roadway(s) adjacent to the project.

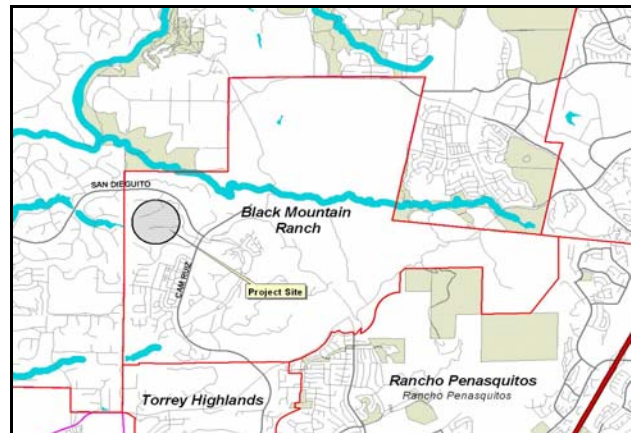
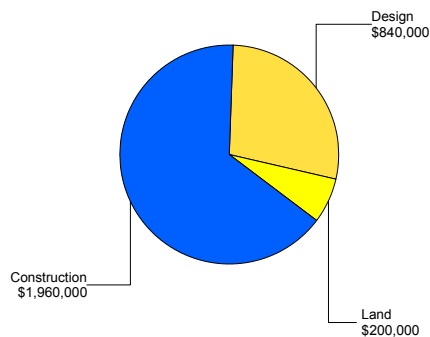
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Black Mountain Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The scheduling of this project is dependent upon the actual rate of development within Black Mountain Ranch.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF			3,000,000		-3,000,000		
FBA 10					3,000,000		
Total			3,000,000				
Work Codes			CDL		R		
Revenue Source/Tag			FY2011	FY2012	FY2013	FY2014	FY2015
DEV DF							
FBA 10							3,000,000
Total							3,000,000
Work Codes							

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Phone: 619-525-8261

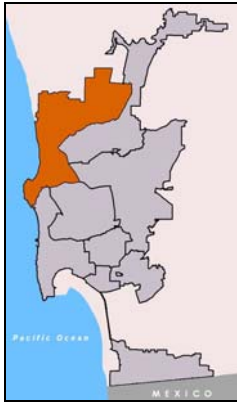
Park & Recreation

Other Parks

29-862.0 Black Mountain Open Space Resource Park

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for preparation of a cultural and historical resources survey and management plan in Black Mountain Open Space Park.

Justification: The survey and management plan will be used to guide the management and interpretation of Black Mountain Open Space Park's cultural and historical resources.

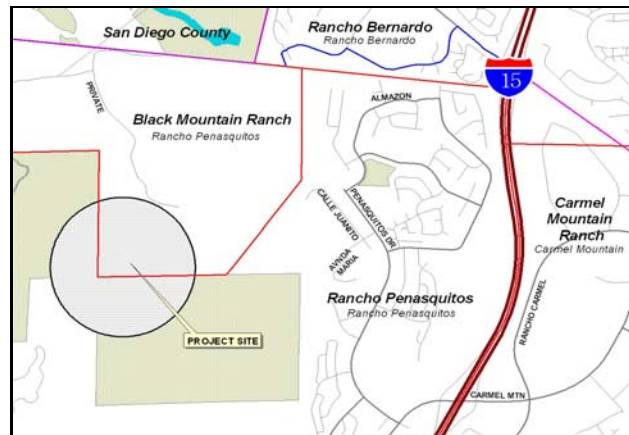
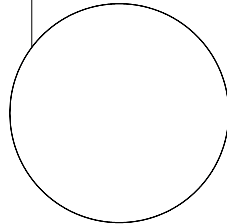
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The survey and management plan is scheduled to be completed in Fiscal Year 2006.

Expenditure by Work Code Project Life

Design
\$100,000



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV BD			100,000					
Total			100,000					
Work Codes			D					
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV BD								100,000
Total								100,000
Work Codes								

Contact: Ali Darvishi

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Phone: 619-533-6526

Park & Recreation

Other Parks

29-427.0 Black Mountain Ranch Community Park - Acquisition and Development

Council District: 1

Community Plan: Black Mountain Ranch



Description: This project will provide for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. The project costs are based on all developments within these areas providing their fair share toward the costs of the facility.

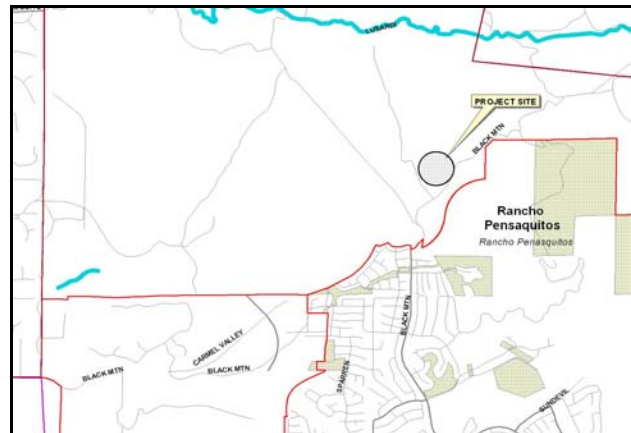
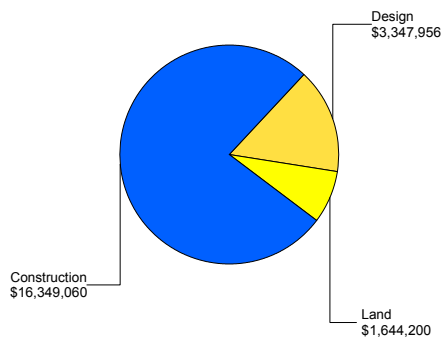
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Black Mountain Ranch and Torrey Highlands Subarea Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and will be completed contingent upon availability of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF	3,600,000	-1,258,784					
FBA 10	2,200,000						
FBA 17		1,258,784					
FBA DF	1,000,000	250,000	250,000	500,000			
Total	6,800,000	250,000	250,000	500,000			
Work Codes	CDL	CD	C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF	-2,341,216						
FBA 10	13,541,216						15,741,216
FBA 17							1,258,784
FBA DF	-2,000,000						
Total	9,200,000						17,000,000
Work Codes	CR						

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Park & Recreation

Other Parks

29-756.0 Camino Ruiz Neighborhood Park - Development

Community Plan: Mira Mesa

Council District: 5



Description: This project provides for developing an approximately 10 useable-acre neighborhood park located south of Penasquitos Canyon at the intersection of Camino Ruiz and Calle Cristobal. This project includes a comfort station, parking lot and other park amenities.

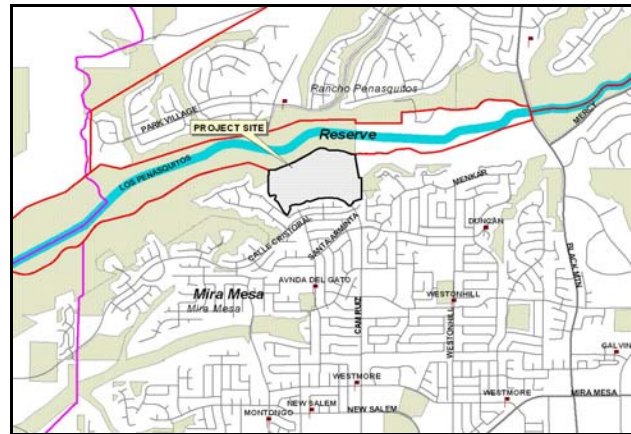
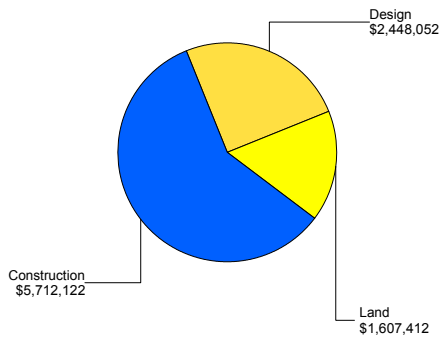
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005 and it is scheduled to be complete in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 01	1,992,768	7,254,818					
Total	1,992,768	7,254,818					
Work Codes	DL	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 01					520,000		9,767,586
Total					520,000		9,767,586
Work Codes					C		

Contact: Hossein Motamani

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Phone: 619-533-3041

Park & Recreation

Other Parks

29-532.0 Capehart Open Space Park - Improvements

Council District: 2

Community Plan: Pacific Beach



Description: Phase I of this project provided for a leash-free dog park including parking lot and street improvements. Phase II could include additional off leash dog pens and other park amenities, such as a children's play area and comfort station.

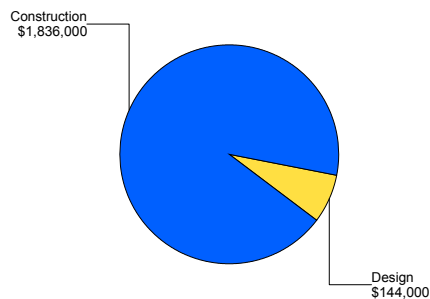
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Beach Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2002. Phase I was completed in Fiscal Year 2004. Subsequent phases will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	11,000						
CDBG	24,000	254,000					
DIF 17	123,000						
STATE 70	185,000						
Unidentified Funding				1,383,000			
Total	343,000	254,000		1,383,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							11,000
CDBG							278,000
DIF 17							123,000
STATE 70							185,000
Unidentified Funding							1,383,000
Total							1,980,000
Work Codes							

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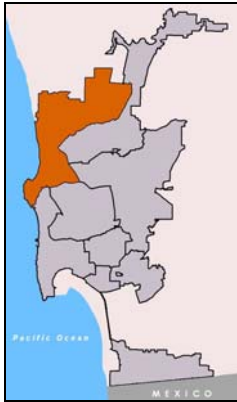
Park & Recreation

Other Parks

29-689.0 Carmel Grove Mini-Park - Play Area Upgrade

Council District: 1

Community Plan: Carmel Valley



Description: This project would provide for the upgrade and replacement of playground equipment to meet State and federal safety and accessibility requirements.

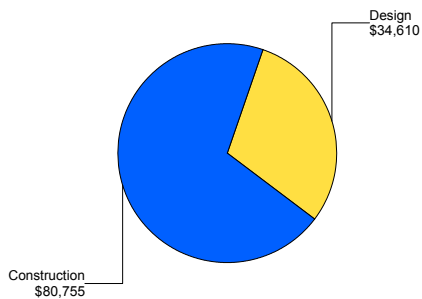
Justification: This project will provide a play area that is fully compliant with State and federal safety and accessibility regulations.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Neighborhood 1 Precise Plan and the Carmel Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2005. Construction is scheduled in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 02	2,359	72,929					
Unidentified Funding				40,077			
Total	2,359	72,929		40,077			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 02							75,288
Unidentified Funding							40,077
Total							115,365
Work Codes							

Contact: Kevin J. Oliver

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Phone: 619-533-3015

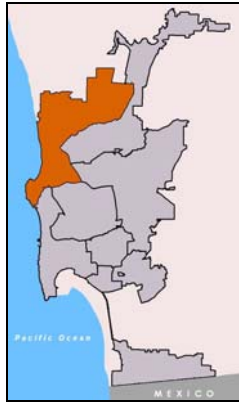
Park & Recreation

Other Parks

29-764.0 Carmel Valley Community Park South - Neighborhood #8A

Council District: 1

Community Plan: Carmel Valley, Torrey Hills



Description: This project provides for developing a 15 useable acre community park in Torrey Hills and Carmel Valley Neighborhoods, south of State Route 56 located in Carmel Valley Neighborhood 8A.

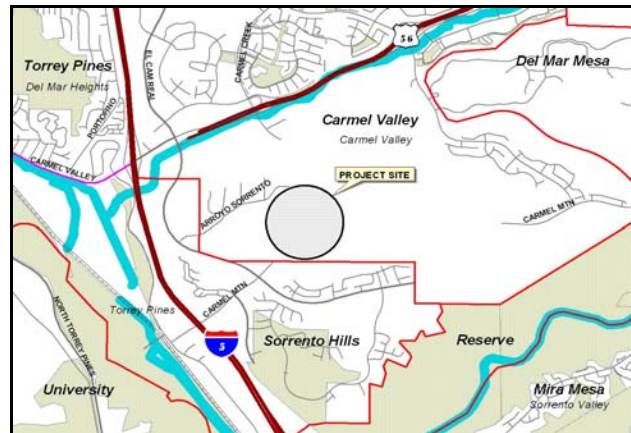
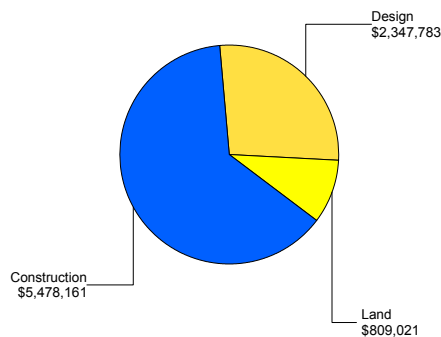
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Neighborhood 8A Precise Plan and the Carmel Valley and Torrey Hills Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and is scheduled to continue through Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV TR	469,839	1,536,757					
FBA 08	1,684,060	4,933,309					
PDIF 12		11,000					
Total	2,153,899	6,481,066					
Work Codes	DL	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV TR							2,006,596
FBA 08							6,617,369
PDIF 12							11,000
Total							8,634,965
Work Codes							

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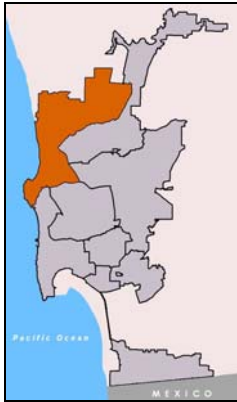
Park & Recreation

Other Parks

29-407.0 Carmel Valley Community Park South - Recreation Building

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a 16,300 square-foot recreation building to serve the Torrey Hills and Carmel Valley Neighborhoods south of State Route 56 located in Carmel Valley Community Park South Neighborhood 8A.

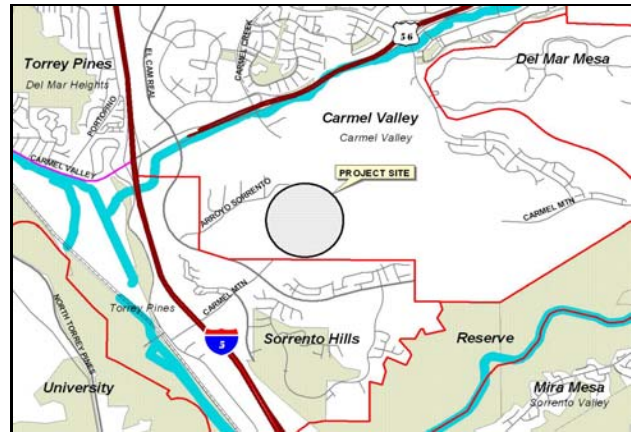
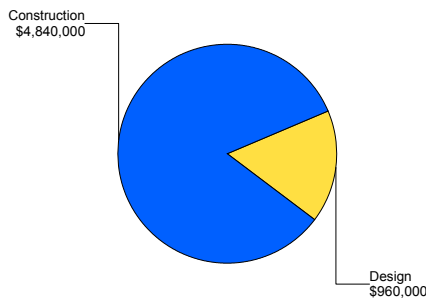
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Torrey Hills Community Plan and the Carmel Valley Neighborhood 8A Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV TR		153,000					
FBA 08			3,720,000				
PDIF 12		627,000					
Unidentified Funding				1,300,000			
Total		780,000	3,720,000	1,300,000			
Work Codes		D	CD	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV TR							153,000
FBA 08							3,720,000
PDIF 12							627,000
Unidentified Funding							1,300,000
Total							5,800,000
Work Codes							

Contact: Kevin J. Oliver

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Park & Recreation

Other Parks

52-660.0 Carmel Valley Multi-use Trail - Neighborhood 10

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for a hiking/equestrian trail connection from Del Mar Mesa to Neighborhood 10.

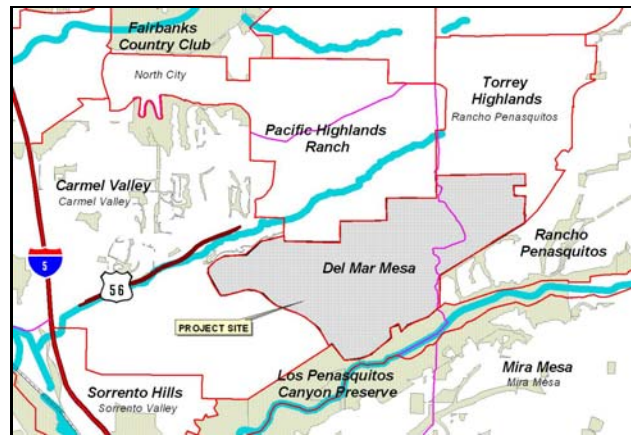
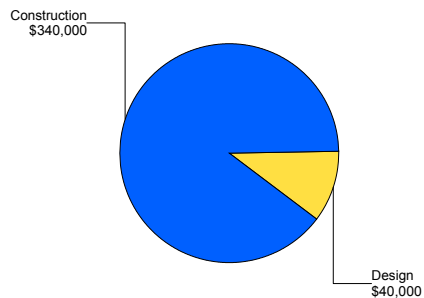
Justification: This project accommodates recreational opportunities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Carmel Valley Community Plan and the Carmel Valley Neighborhood 10 Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is in planning phase. Design is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
FBA 08	97,162	282,838				
Total	97,162	282,838				
Work Codes	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
FBA 08						
Total						
Work Codes						

Contact: Rick Thompson

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Phone: 619-533-6756

Park & Recreation

Other Parks

29-514.0 Carson Elementary School - Joint Use Improvements

Council District: 6

Community Plan: Linda Vista



Description: This project provides for the improvement of approximately 1.6 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops.

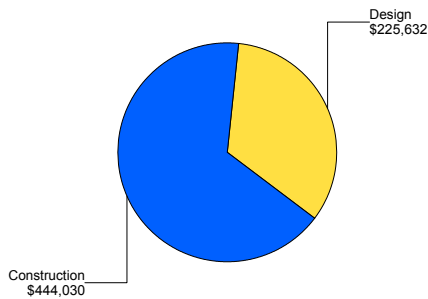
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Linda Vista Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2006. Construction is scheduled to be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 07	12,911	22,089					
STATE DF		634,662					
Total	12,911	656,751					
Work Codes	D	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 07							35,000
STATE DF							634,662
Total							669,662
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

Park & Recreation

Other Parks

29-002.0 Central Avenue Mini Park-Acquisition and Development

Council District: 3

Community Plan: Mid-City



Description: This project will provide for acquisition of an approximately 16,000 square foot, parcel remaining from the construction of the I-15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include open turf area, children's play area, seating and areas, walkways and security lighting.

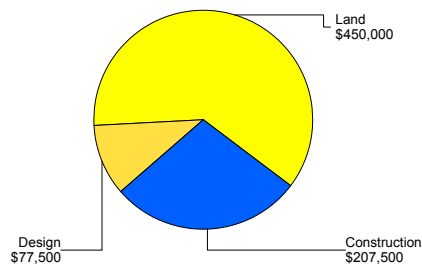
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2006. Design and construction will be scheduled contingent upon the identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRKDIF MC			128,800				
Unidentified Funding				606,200			
Total			128,800	606,200			
Work Codes			L	CDL			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKDIF MC							128,800
Unidentified Funding							606,200
Total							735,000
Work Codes							

Contact: Deborah Sharpe

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Park & Recreation

Other Parks

29-785.0 Colina del Sol Community Park - Roof Replacement

Council District: 7

Community Plan: Mid-City

Description: This project provides for roof replacement at Colina del Sol Community Park Recreation Center.

Justification: This project provides for replacement of the roof at Colina del Sol Community Park improvements.

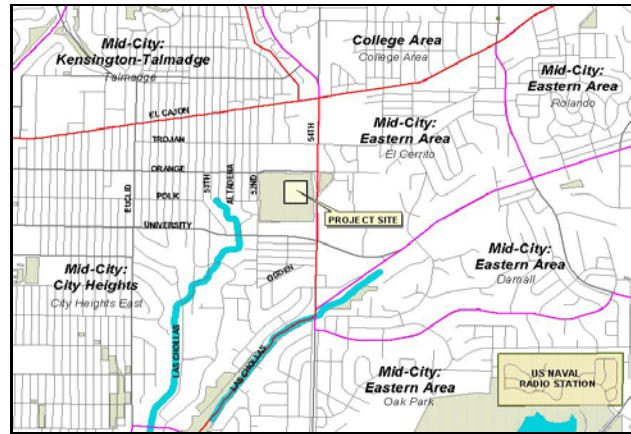
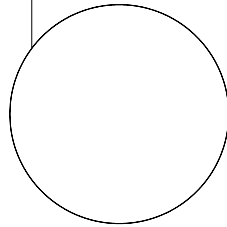
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project began in Fiscal Year 2005.

Expenditure by Work Code Project Life

Construction
\$45,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRKBD CO	505	37,745					
PRKFEE CS			6,750				
Total	505	37,745	6,750				
Work Codes	C	C	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKBD CO							38,250
PRKFEE CS							6,750
Total							45,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

52-709.0 Del Mar Mesa Central Multi-Use Trail

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of a four-foot wide multi-use trail one mile long extending easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then southerly into Penasquitos Canyon.

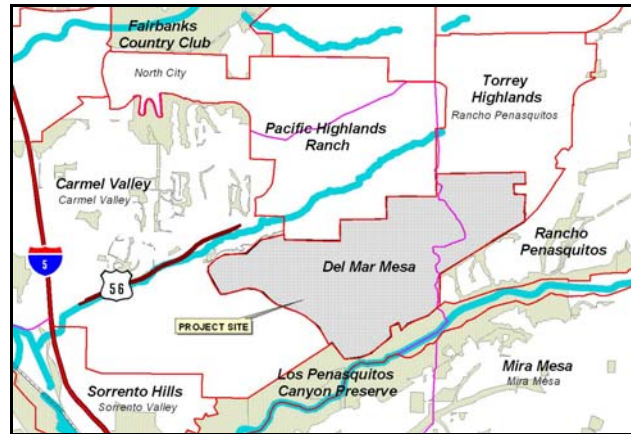
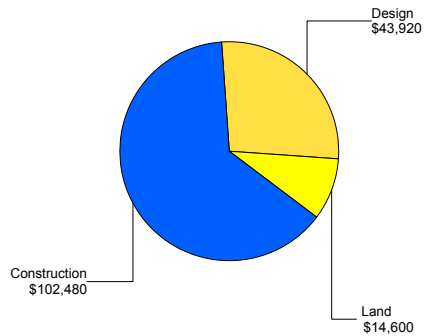
Justification: This project accommodates recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09		161,000					
Total		161,000					
Work Codes		CDL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							161,000
Total							161,000
Work Codes							

Contact: Rick Thompson

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Phone: 619-533-6756

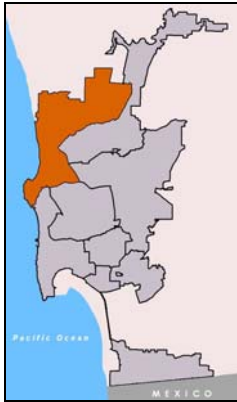
Park & Recreation

Other Parks

52-710.0 Del Mar Mesa Eastern Multi-Use Trail

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for the construction of an unimproved multi-use trail 8,000 feet long extending easterly from the end of Street "Z" to the San Diego Gas and Electric (SDG&E) easement. It will continue southerly within the easement into Penasquitos Canyon.

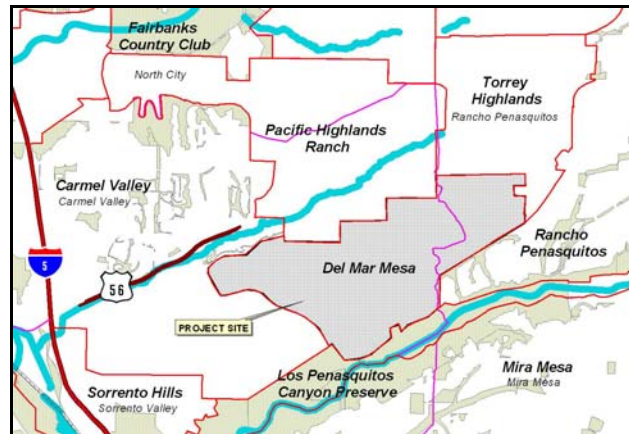
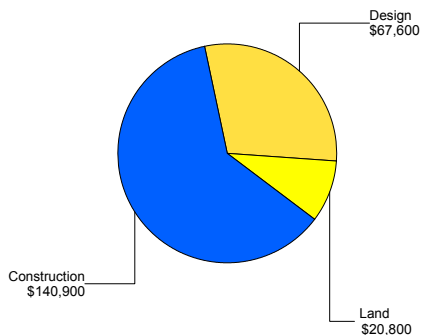
Justification: This project accommodates recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is in planning phase. Design is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09		229,300					
Total		229,300					
Work Codes		CDL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							229,300
Total							229,300
Work Codes							

Contact: Rick Thompson

E-Mail: rthompson@sanidago.gov

Phone: 619-533-6756

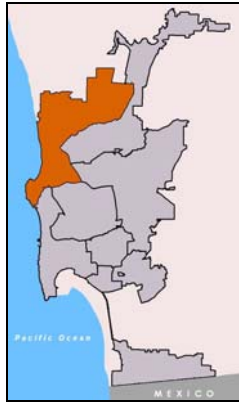
Park & Recreation

Other Parks

29-617.0 Del Mar Mesa Multiple Species Conservation Program Land Acquisition

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program.

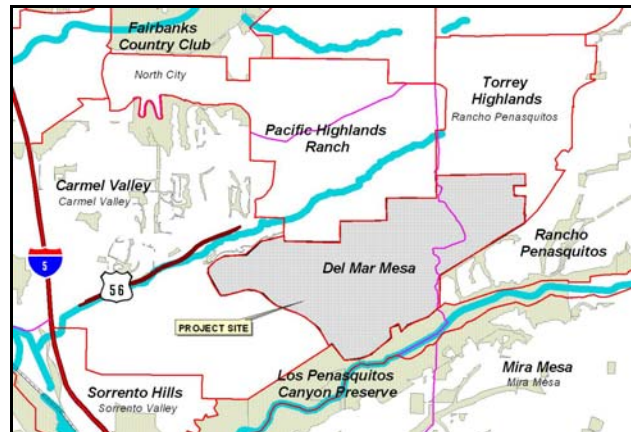
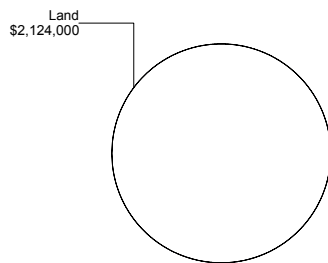
Justification: The Multiple Species Conservation Program Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Property acquisition began in Fiscal Year 2002 and will continue until approximately Fiscal Year 2008, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	492,648	181,352					
STATE N1	250,000						
STATE N2	950,000						
STATE NI	173,994	76,006					
Total	1,866,642	257,358					
Work Codes	L	L					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							674,000
STATE N1							250,000
STATE N2							950,000
STATE NI							250,000
Total							2,124,000
Work Codes							

Contact: Kevin J. Oliver

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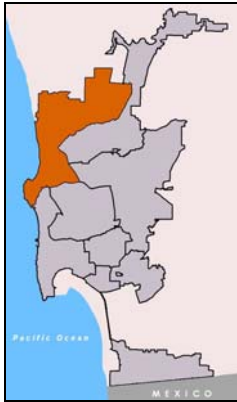
Park & Recreation

Other Parks

29-533.0 Del Mar Mesa Neighborhood Park

Council District: 1

Community Plan: Del Mar Mesa



Description: This project will provide for the acquisition, design, and construction of a four useable-acre park to serve the population. Amenities may include a comfort station, turf and active and passive play area.

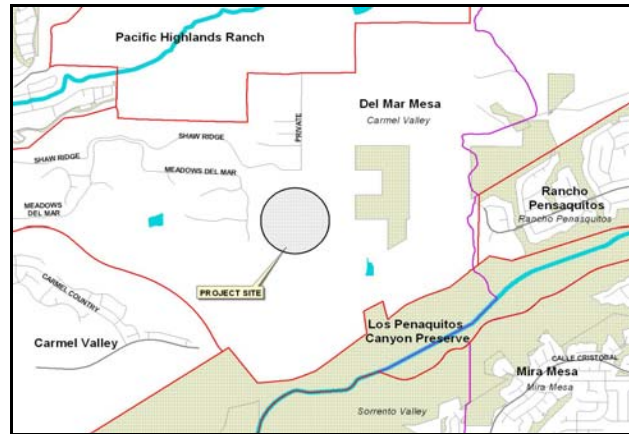
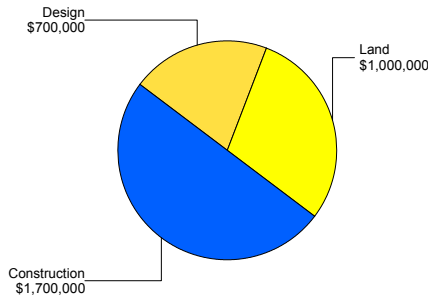
Justification: This project will contribute to satisfying the population-based park requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2005. Design is scheduled to be completed in Fiscal Year 2006 and construction is scheduled to begin in Fiscal Year 2007 upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09	1,178,016	1,221,984					
Unidentified Funding				1,000,000			
Total	1,178,016	1,221,984		1,000,000			
Work Codes	DL	CD		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							2,400,000
Unidentified Funding							1,000,000
Total							3,400,000
Work Codes							

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Park & Recreation

Other Parks

52-711.0 Del Mar Mesa Northern Hiking/Equestrian Trail

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for an eight-foot wide hiking/equestrian trail 8,000 feet long extending northerly from the Carmel Mountain Road/Del Mar Mesa Road intersection area, then westerly in the developable area along open space. It will continue to the westerly end of Del Mar Mesa Road. The project also includes improvements to a 1,000-foot long existing trail that extends northerly into Carmel Valley Neighborhood 8.

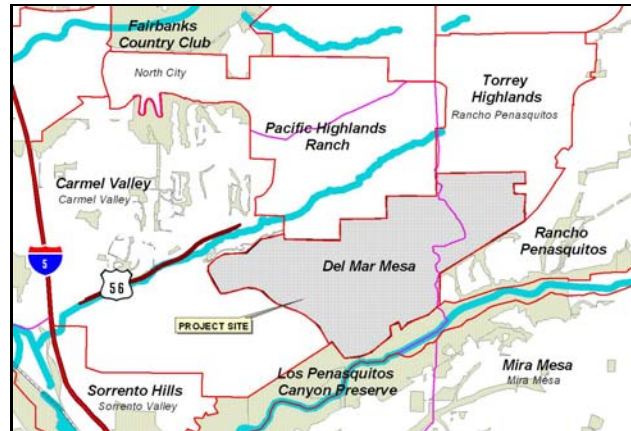
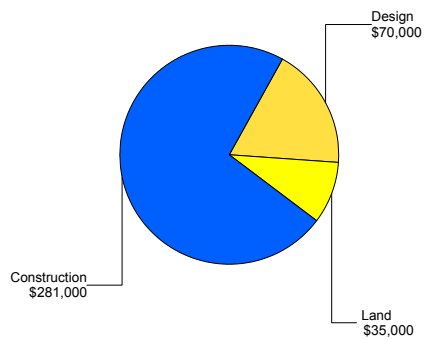
Justification: This project accommodates recreational opportunities in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Del Mar Mesa Specific Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design continues in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09	23,067	362,933					
Total	23,067	362,933					
Work Codes	L	CDL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							386,000
Total							386,000
Work Codes							

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Phone: 619-533-6756

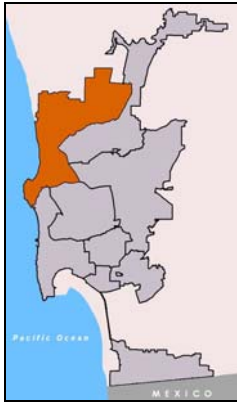
Park & Recreation

Other Parks

52-708.0 Del Mar Mesa Southern Multi-Use Trail

Council District: 1

Community Plan: Del Mar Mesa



Description: This project provides for a surfaced eight-foot wide hiking/equestrian trail 2,000 feet long extending southerly from the end of Del Mar Mesa Rd., crossing the "Bougainvillea" entry road. It will then branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley.

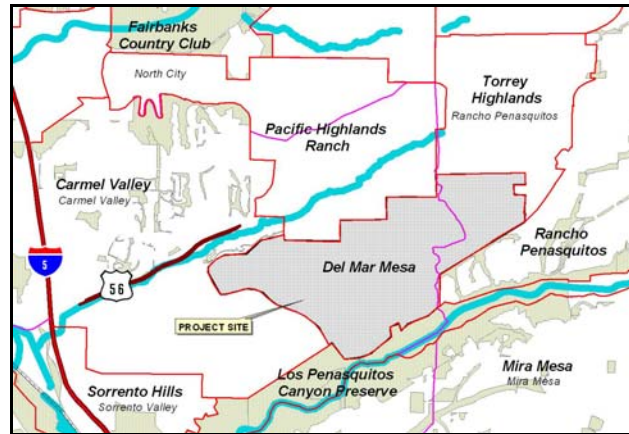
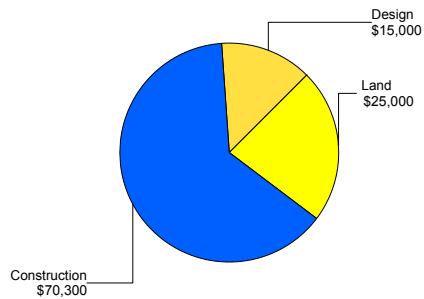
Justification: This project accommodates recreational opportunities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in Del Mar Mesa Specific Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is in planning phase. Design is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 09		110,300					
Total		110,300					
Work Codes		CDL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 09							110,300
Total							110,300
Work Codes							

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Park & Recreation

Other Parks

29-408.0 Dennerly Ranch Neighborhood Park - Acquisition and Construction

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for acquisition, design, and construction of an 11 useable-acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan area. The park may include a multi-purpose court, restroom, children's play area, picnic area and facilities, open turf area, staging area and trail construction with connectivity to the Otay Valley Regional Park.

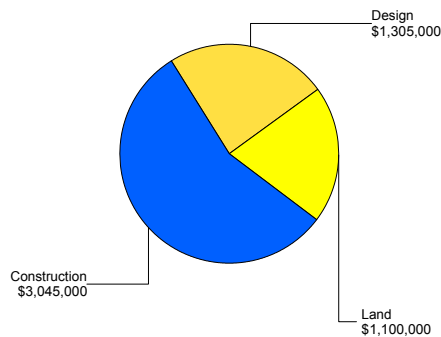
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Acquisition, design and construction will be scheduled pending resolution of location issues.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 14		1,800,000	787,500	2,362,500			
Unidentified Funding				500,000			
Total		1,800,000	787,500	2,862,500			
Work Codes		DL	CD	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 14							4,950,000
Unidentified Funding							500,000
Total							5,450,000
Work Codes							

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Park & Recreation

Other Parks

29-615.0 DePortola Fields - Comfort Station and Storage Facility

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for design and construction of a comfort station and storage facility to serve the sports field users of the DePortola Middle School joint-use area.

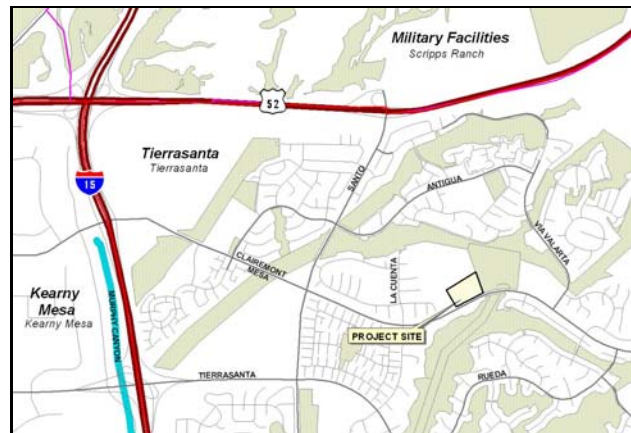
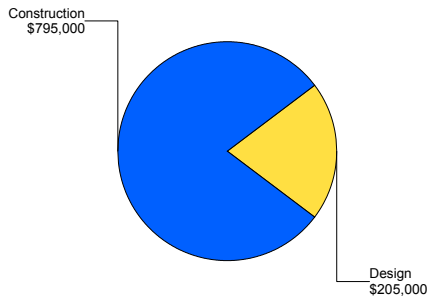
Justification: This project provides restrooms for sports field users.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will continue in Fiscal Year 2005. Construction is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV GT	60,629	7,192					
DEV LC	3,617	40,557					
FBA 07		70,000					
STATE 59	52,600	765,405					
Total	116,846	883,154					
Work Codes	D	CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV GT							67,821
DEV LC							44,174
FBA 07							70,000
STATE 59							818,005
Total							1,000,000
Work Codes							

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Park & Recreation

Other Parks

29-489.0 Encanto Community Park - General Development

Council District: 4

Community Plan: Southeastern San Diego



Description: Phase I of this project provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. Phase II provides for construction of the proposed improvements.

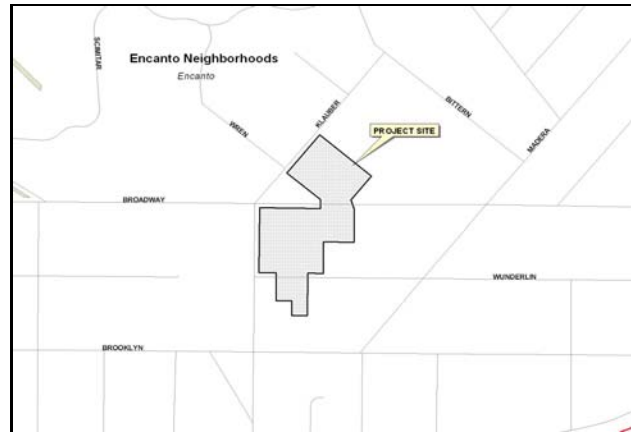
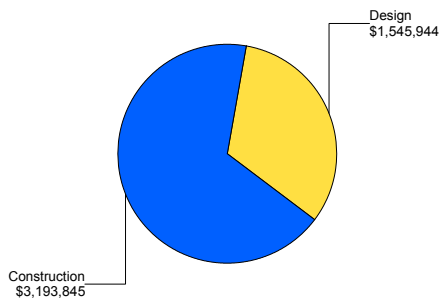
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project implements the objectives and recommendations of the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The draft of the General Development Plan was completed in Fiscal Year 2003. The environmental review to complete the General Development Plan are occurring in Fiscal Year 2005. Design and construction of the pool complex will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 24		60,000					
STATE EG	68,709	5,166					
Unidentified Funding				4,605,914			
Total	68,709	65,166		4,605,914			
Work Codes	D	D	CD				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 24							60,000
STATE EG							73,875
Unidentified Funding							4,605,914
Total							4,739,789
Work Codes							

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Park & Recreation

Other Parks

29-717.0 Fairbrook Neighborhood Park - Acquisition

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for land acquisition of approximately three useable-acres for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

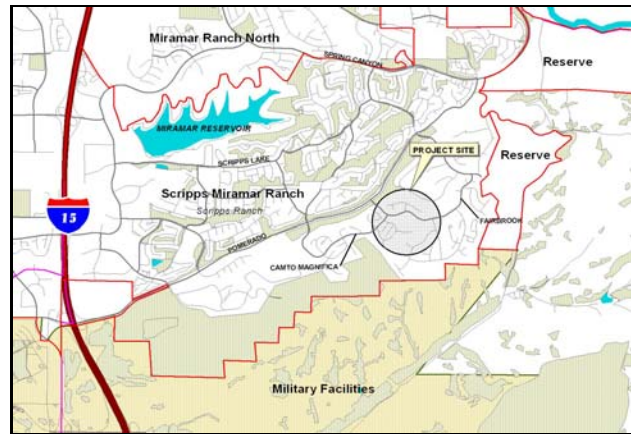
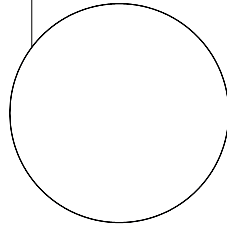
Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

Expenditure by Work Code Project Life

Land
\$420,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRKFEE SM	19,216	400,784					
Total	19,216	400,784					
Work Codes	L	L					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKFEE SM							420,000
Total							420,000
Work Codes							

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Park & Recreation

Other Parks

29-761.0 Fairbrook Neighborhood Park - Development

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for development of an approximately three useable-acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area and adjacent half-width street improvements and utilities to serve the park.

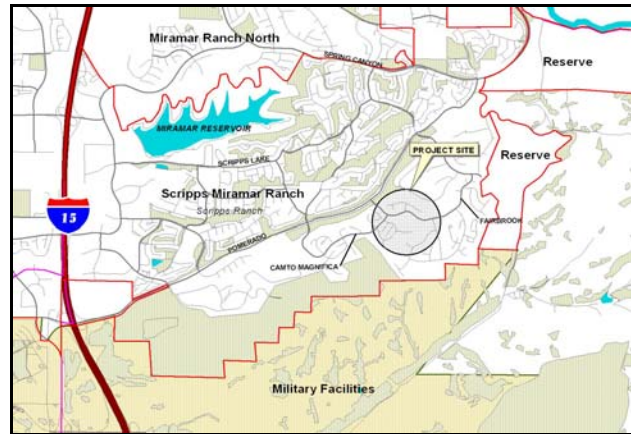
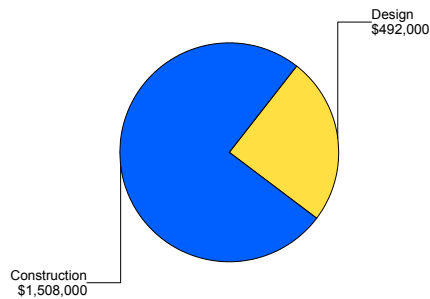
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 06					179,000		
PRKFEE SM	76	1,820,924					
Total	76	1,820,924			179,000		
Work Codes	D	CD			C		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 06							179,000
PRKFEE SM							1,821,000
Total							2,000,000
Work Codes							

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Park & Recreation

Other Parks

29-620.0 Famosa Slough Culvert Extension

Council District: 2

Community Plan: Peninsula



Description: This project provides for engineering designs, permits, an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for marine life.

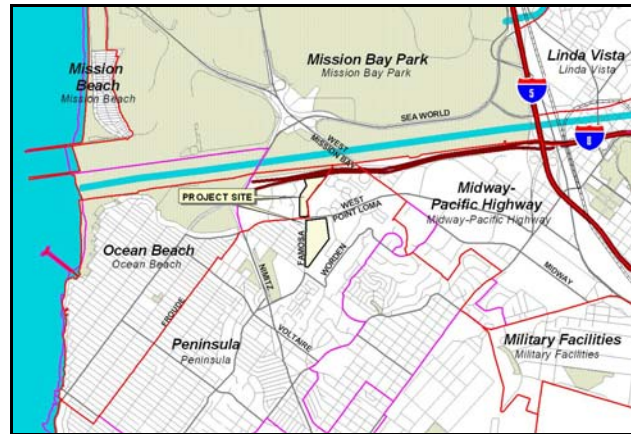
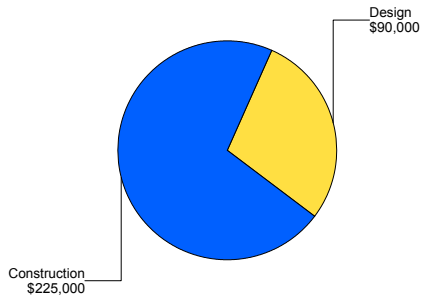
Justification: This project is included in the approved Famosa Slough Enhancement Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Famosa Slough Enhancement Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2004. Construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE 92	89,913	87					
Unidentified Funding				225,000			
Total	89,913	87		225,000			
Work Codes	D	D		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE 92							90,000
Unidentified Funding							225,000
Total							315,000
Work Codes							

Contact: Kevin J. Oliver

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29-586.0 Forestview Mini Park - Play Area Upgrade

Community Plan: Scripps Miramar Ranch

Justification: This project will provide a play area, that is fully compliant with current State safety regulations and State and federal accessibility requirements.

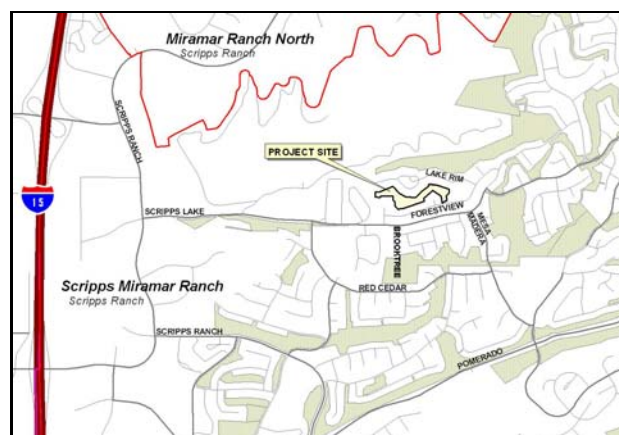
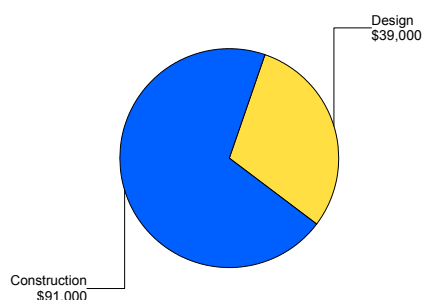
Relationship to General and Community Plans: This project implements the recommendations found in the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2005.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			11,700				
STATE FV	1,174	117,126					
Total	1,174	117,126	11,700				
Work Codes	D	CD	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							11,700
STATE FV							118,300
Total							130,000
Work Codes							

Phone: 619-533-3041

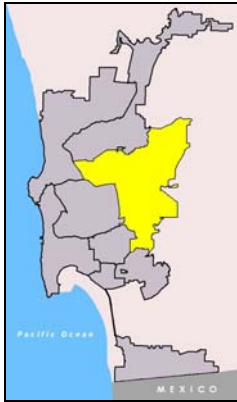
Park & Recreation

Other Parks

29-596.0 Fox Canyon Park - Acquisition and Development

Council District: 7

Community Plan: Mid-City



Description: This project provides for the acquisition and development of an approximately three gross-acre park, creek enhancements, street improvements and other recreational amenities in the Mid-City neighborhood of Fox Canyon.

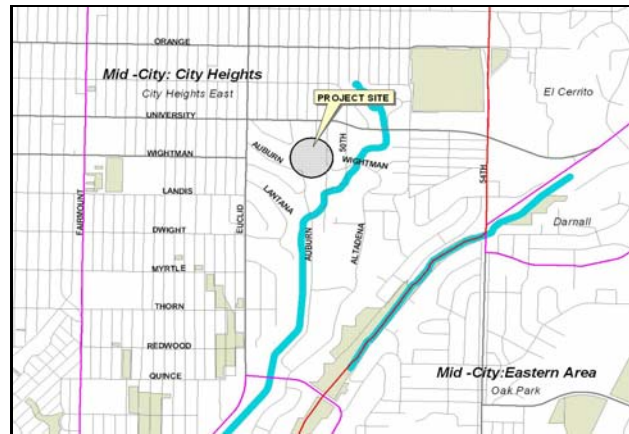
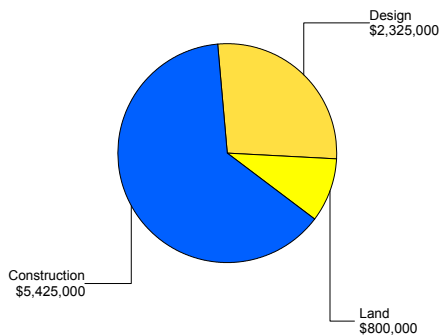
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006. Construction will be scheduled contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	30,000						
PRKDIF MC	18,536	881,464	150,000				
STATE FC		2,363,000					
Unidentified Funding				5,107,000			
Total	48,536	3,244,464	150,000	5,107,000			
Work Codes	DL	CDL	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							30,000
PRKDIF MC							1,050,000
STATE FC							2,363,000
Unidentified Funding							5,107,000
Total							8,550,000
Work Codes							

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Park & Recreation

Other Parks

29-534.0 Gonzales Canyon Neighborhood Park - Acquisition

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will provide for the acquisition, design and construction of a five useable-acre neighborhood park adjacent to an elementary school in the Gonzales Canyon area of Pacific Highlands.

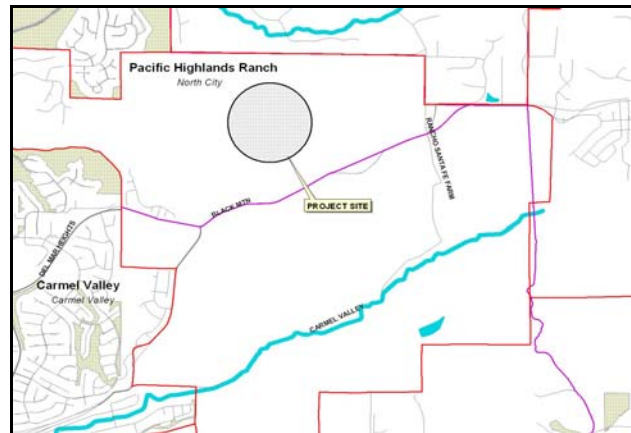
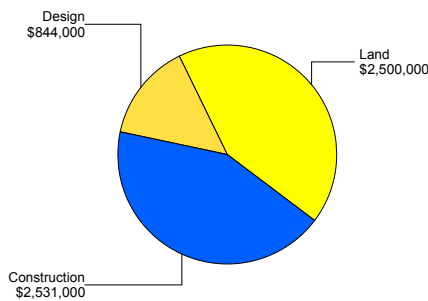
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Highlands Ranch Subarea Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006 and construction is scheduled to begin in Fiscal Year 2007. The schedule of the project is dependent upon the actual rate of development within the Pacific Highlands Ranch community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF			3,344,000	2,531,000			
FBA 11							
Total			3,344,000	2,531,000			
Work Codes			DL	C			
Revenue Source/Tag			FY2011	FY2012	FY2013	FY2014	FY2015
DEV DF			-5,875,000				
FBA 11			5,875,000				
Total							5,875,000
Work Codes			R				

Contact: Deborah Sharpe

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Park & Recreation

Other Parks

29-535.0 Hidden Trails Neighborhood Park Acquisition and Development

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for the acquisition, design and construction of a four useable-acre neighborhood park serving the Otay Mesa community. Amenities may include open turfed area, children's play area and other improvements.

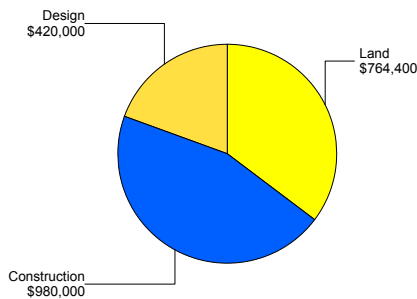
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa Community Plan and Hidden Trails Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and site development, to be implemented through a reimbursement agreement, are scheduled in Fiscal Year 2005. Design is scheduled in Fiscal Year 2015 and construction is scheduled in Fiscal Year 2016. Project schedule is dependent upon the actual rate of development within the Otay Mesa Community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 14		764,400					
Total		764,400					
Work Codes		L					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 14					350,000	1,050,000	2,164,400
Total					350,000	1,050,000	2,164,400
Work Codes					D	CD	

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Park & Recreation

Other Parks

29-858.0 Highland Ranch Neighborhood Park - Comfort Station

Council District: 5

Community Plan: Carmel Mountain Ranch

Description: This project will provide for a comfort station at the Highland Ranch Neighborhood Park.

Justification: This project was requested by the community.

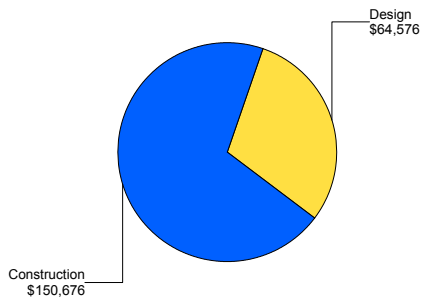
Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to be completed in Fiscal Year 2006.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
P/P	17,606	130,646					
STATE FV	47,000						
STATE SE	17,728	2,272					
Total	82,334	132,918					
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
P/P							148,252
STATE FV							47,000
STATE SE							20,000
Total							215,252
Work Codes							

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Phone: 619-533-3041

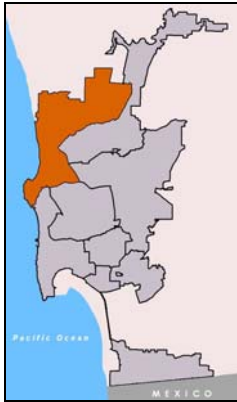
Park & Recreation

Other Parks

29-282.1 Hilltop Community Park - Development, Phase I and II

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for the development of a community park on approximately 34 acres, of which approximately 14 are useable-acres. Phase I comprised approximately 12 acres of improvements, including a recreation building, basketball courts, open play areas, picnic areas, a comfort station and utilities. Phase II will provide for the development of the remaining two acres and will potentially include amenities such as additional parking, children's play area, open grass area, irrigation system, picnic area, security lighting, concrete walkways and shade structures.

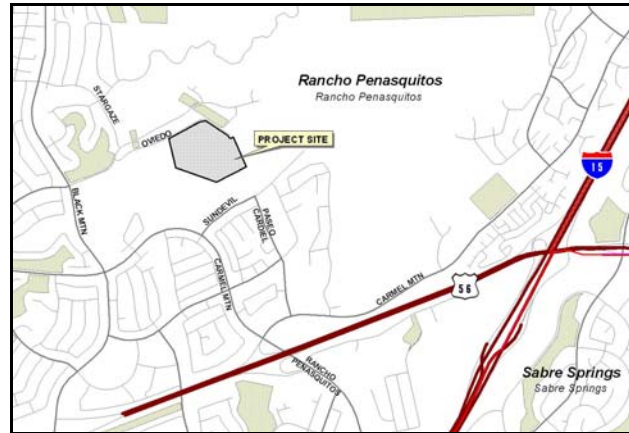
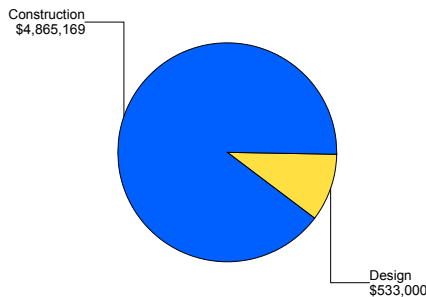
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction of Hilltop Community Park is complete. Design of additional amenities began in Fiscal Year 2004 and continues in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	10,184						
FBA 04	3,965,259	226,741					
PRKDIF PE	344,500						
PRKFEE DA	44,414						
PRKFEE PN	207,071						
STATE DF		600,000					
Total	4,571,428	826,741					
Work Codes	CD	CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							10,184
FBA 04							4,192,000
PRKDIF PE							344,500
PRKFEE DA							44,414
PRKFEE PN							207,071
STATE DF							600,000
Total							5,398,169
Work Codes							

Contact: Kevin J. Oliver

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Phone: 619-533-3015

Park & Recreation
Other Parks
29-865.0 Home Avenue Park

Council District: 4

Community Plan: Mid-City



Description: This project provides for the construction of a new passive park (six acres with approximately two useable-acres), enhancements to Chollas Creek, and traffic calming on Home Avenue.

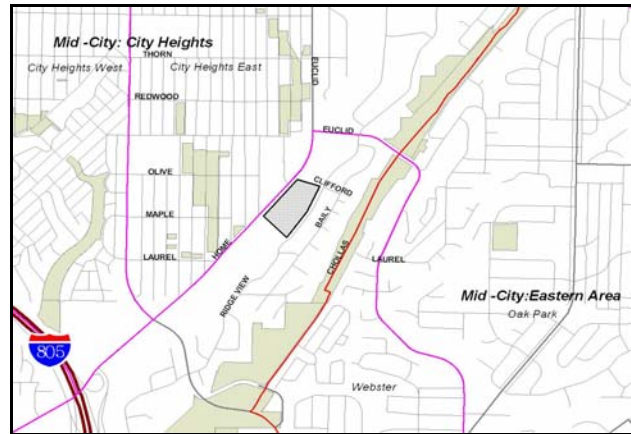
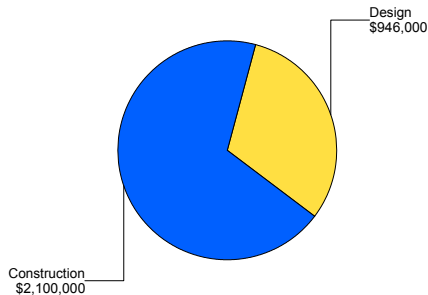
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2007. Construction schedule is contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRKDIF MC	4,062	595,938					
Unidentified Funding				2,446,000			
Total	4,062	595,938		2,446,000			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKDIF MC							600,000
Unidentified Funding							2,446,000
Total							3,046,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

Park & Recreation

Other Parks

29-738.0 Hourglass Field Community Park - Field House

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for a 53,000 square foot field house on five acres of college district land of which 20,000 square feet is for community use. The improvement will be a joint use facility.

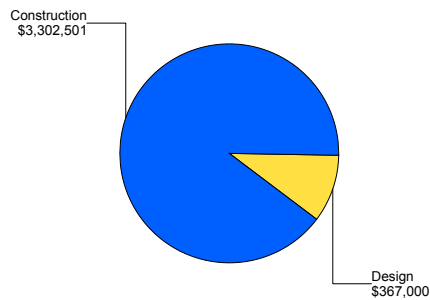
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 01	239,565	1,613,475	1,816,461				
Total	239,565	1,613,475	1,816,461				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 01							3,669,501
Total							3,669,501
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation

Other Parks

29-820.0 Jerabek Elementary School - Joint Use Upgrades

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for irrigation upgrades at Jerabek Elementary School.

Justification: Minor irrigation system renovation is needed at this site in order for the joint-use facility to be in compliance with the terms of the joint-use agreement.

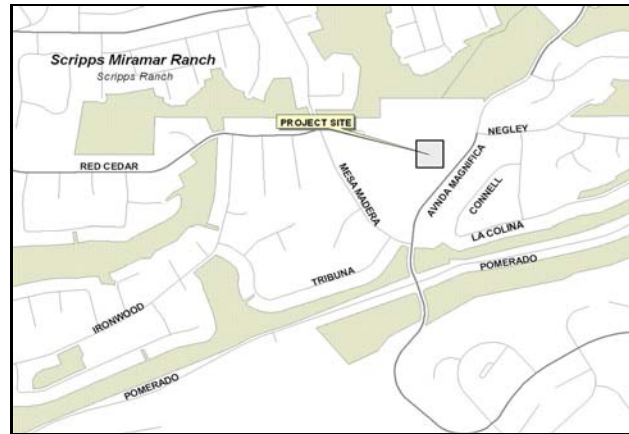
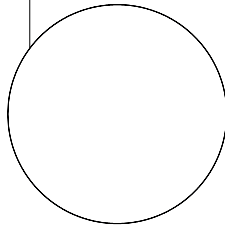
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Scripps Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled for Fiscal Year 2006.

Expenditure by Work Code Project Life

Construction
\$20,000



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRKFEE	SM		20,000					
Total			20,000					
Work Codes			C					
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKFEE	SM							20,000
Total								20,000
Work Codes								

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation

Other Parks

29-521.0 John F. Kennedy Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the play area and existing comfort station.

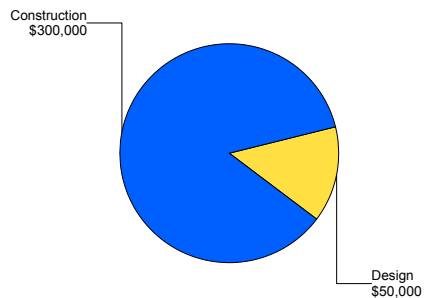
Justification: This project will provide a play area that is fully compliant with current State safety regulations, and both the play area and comfort station will comply with State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
PRKFEE SO	1,162	34,220				
Unidentified Funding				314,618		
Total	1,162	34,220		314,618		
Work Codes	D	D		CD		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKFEE SO							35,382
Unidentified Funding							314,618
Total							350,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-889.0 Joint Use Improvements - Citywide

Council District: Citywide **Community Plan:** Citywide



Description: This project will provide for design and construction of miscellaneous improvements on joint use facilities, such as replacement and upgrades to turf, irrigation, fencing and/or disabled access, at various locations throughout the city.

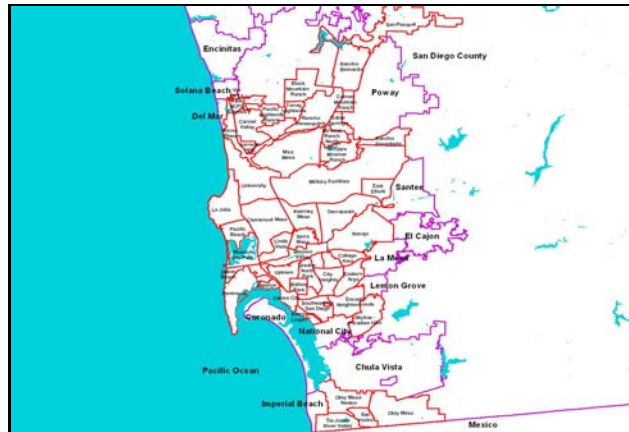
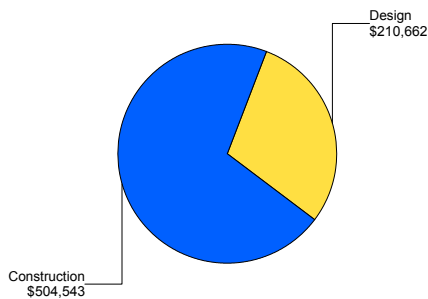
Justification: This project will provide necessary improvements which have been identified through the joint use agreement renewal process, derived from individual, on-site inspections and cost estimates, in order to upgrade the joint use facilities to meet current codes, regulations and standards, and to endure another 25 years of use pursuant to the terms of the joint use agreements.

Operating Budget Effect: The operating budget effect will be determined for each individual project.

Relationship to General and Community Plans: These projects implement the recommendations found in the appropriate Community Plans, and they are in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction schedules will vary depending upon project requirements and scope of work, starting in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE DF			587,705				
Unidentified Funding				127,500			
Total			587,705	127,500			
Work Codes			CD	CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE DF							587,705
Unidentified Funding							127,500
Total							715,205
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8261

Park & Recreation

Other Parks

29-622.0 Kearny Mesa Park Pool Building Improvements

Council District: 6

Community Plan: Kearny Mesa



Description: This project will provide a number of improvements to the pool building at Kearny Mesa Community Park.

Justification: This project will provide necessary upgrades to the pool's concrete deck, safety groove deck, shower hardware and painting the building.

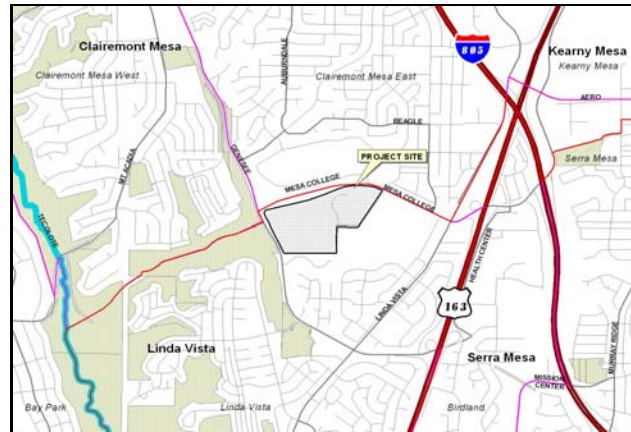
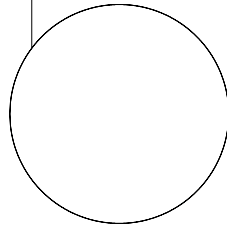
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.

Expenditure by Work Code Project Life

Construction
\$60,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			3,603				
PRKFEE DB			5,397				
STATE 50	51,000						
Total	51,000		9,000				
Work Codes	C		C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							3,603
PRKFEE DB							5,397
STATE 50							51,000
Total							60,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

Park & Recreation

Other Parks

29-671.0 Kumeyaay Lakes Berm Restoration and Dredging

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park.

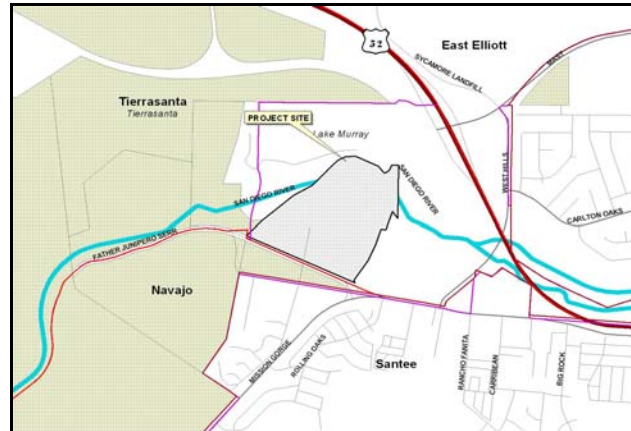
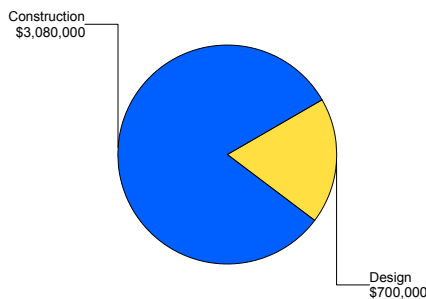
Justification: A berm that surrounds the lakes was breached during the 1995-96 rainy season. Since that time, the San Diego River's flow has been redirected through the Kumeyaay Lakes, to the detriment of the lakes. Impacts include sedimentation of the lakes, the introduction of exotic invasive aquatic plants and the decline of an adjacent state wetland mitigation site through which the river once flowed.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning began in Fiscal Year 2003. Design and construction will be scheduled contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
EGF	25,000						
MISTR	85,000						
Unidentified Funding				590,000	3,080,000		
Total	110,000			590,000	3,080,000		
Work Codes	D			D	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
EGF							25,000
MISTR							85,000
Unidentified Funding							3,670,000
Total							3,780,000
Work Codes							

Contact: Ali Darvishi

E-Mail: adarvishi@sandiego.gov

Phone: 619-533-6526

Park & Recreation

Other Parks

29-657.0 La Mirada Elementary School - Joint Use Improvements

Council District: 8

Community Plan: San Ysidro



Description: This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include installation of a running track, installation of a softball field, and relocation of the existing school garden, for joint-use purposes.

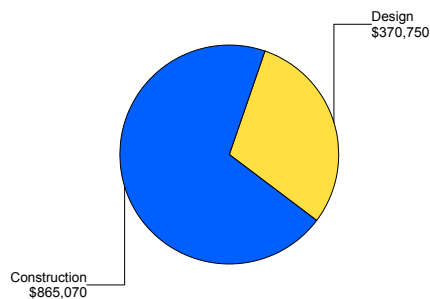
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction of Phase I, which includes a multi-use field and running track is complete. Construction of Phase II, which includes a softball field, will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
P/P	148,138	34,682					
STATE 66	378,000						
Unidentified Funding				675,000			
Total	526,138	34,682		675,000			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
P/P							182,820
STATE 66							378,000
Unidentified Funding							675,000
Total							1,235,820
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-479.0 Martin Luther King, Jr. Community Park - George L. Stevens Senior Center

Council District: 4

Community Plan: Southeastern San Diego



Description: This project provides for an 11,300-square-foot senior resource center and parking lot, named after George L. Stevens, at Martin Luther King, Jr. Community Park.

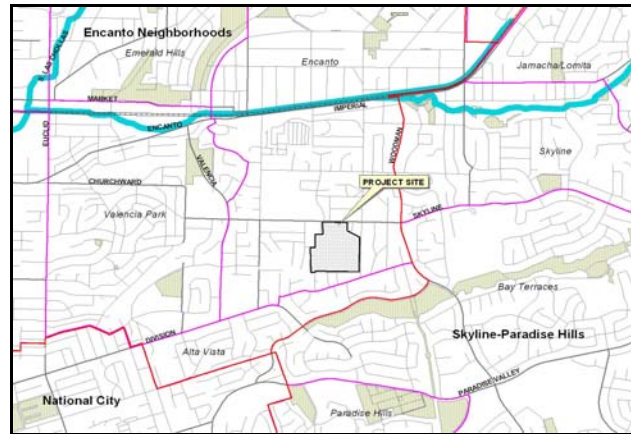
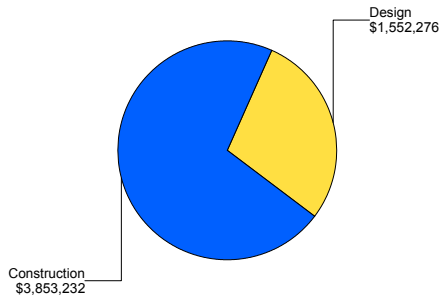
Justification: This project will provide enhanced recreational resources to the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design continues in Fiscal Year 2005 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOTH	52,371					
CDBG		1,072,000				
CITYGF		80,000				
DIF 24	8,229	18,771				
HUD108 ML		3,000,000				
OCITY IN		154,000				
OTHER ED		85,000				
PRKFEE DD	9,243	5,757				
PRKFEE VP	6,969					
STATE 43	13,111	426,889				
STATE 74	106,728	12,890				
STATE ML	128,147	77,653				
STATE TB	147,750					
Total	472,548	4,932,960				
Work Codes	CD	CD				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOTH							52,371
CDBG							1,072,000
CITYGF							80,000
DIF 24							27,000
HUD108 ML							3,000,000
OCITY IN							154,000
OTHER ED							85,000
PRKFEE DD							15,000
PRKFEE VP							6,969
STATE 43							440,000
STATE 74							119,618
STATE ML							205,800
STATE TB							147,750
Total							5,405,508
Work Codes							

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-727.0 McAuliffe Community Park - Development

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for improvements for the nine useable-acres at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area. Improvements may consist of parking areas, picnic areas for groups and individuals, walkways, interpretive overlooks, lighting, comfort stations and a ballfield or skate park.

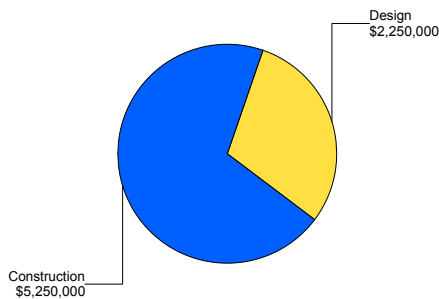
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2007 contingent upon the environmental and planning review process.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 01	199,331	397,198		5,673,000			
Unidentified Funding				1,230,471			
Total	199,331	397,198		6,903,471			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 01							6,269,529
Unidentified Funding							1,230,471
Total							7,500,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sanidiego.gov

Phone: 619-533-3041

Park & Recreation

Other Parks

29-505.0 Memorial Community Park - Play Area Upgrade

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

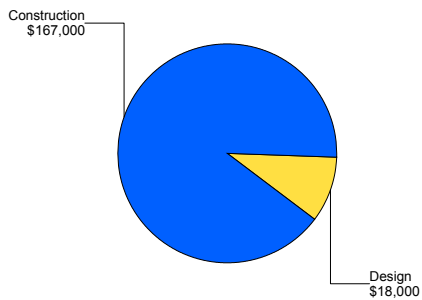
Justification: This project will provide a play area which is fully compliant with current state safety regulations and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	35,000		9,000				
STATE 30	49,764	236					
STATE 62	91,000						
Total	175,764	236	9,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							44,000
STATE 30							50,000
STATE 62							91,000
Total							185,000
Work Codes							

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Park & Recreation

Other Parks

29-890.0 Mid-City Athletic Area Improvements

Council District: 4

Community Plan: Mid-City



Description: This project provides for improvements of the eastern portion of the Mid-City Athletic Area. The proposed improvements will include a comfort station, playground area, picnic area and amenities, landscaping, security lighting, accessible parking, driveway access, and habitat restorations as part of the Chollas Creek Enhancement Program.

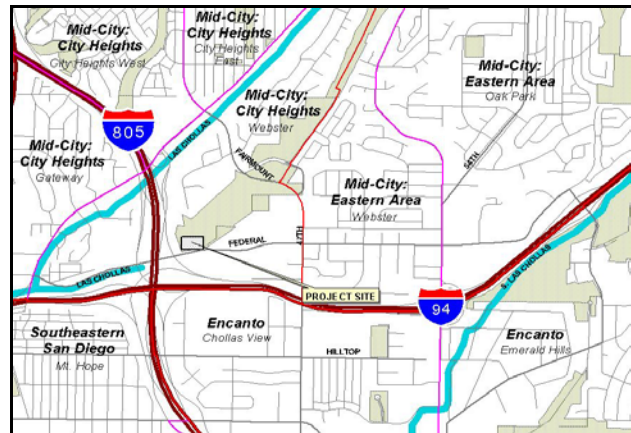
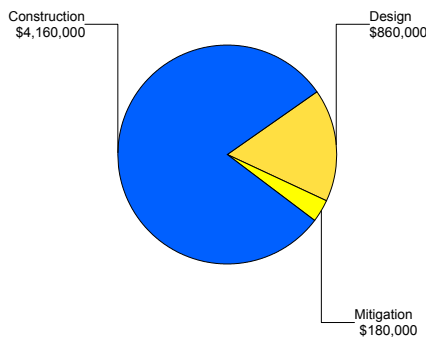
Justification: This project will contribute to satisfying the population-based park acreage requirement set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The General Development Plan is scheduled to begin in Fiscal Year 2006. Additional phases will be scheduled contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG			180,000				
Unidentified Funding				5,020,000			
Total			180,000	5,020,000			
Work Codes			M	CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							180,000
Unidentified Funding							5,020,000
Total							5,200,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-846.0 Mid-City Parkland Acquisition and Development

Council District: 3

Community Plan: Mid-City



Description: This project provides for the acquisition of parkland within the Mid-City area.

Justification: This project will contribute to satisfying the park acreage requirements, per the City's Progress Guide and General Plan, in this densely populated community.

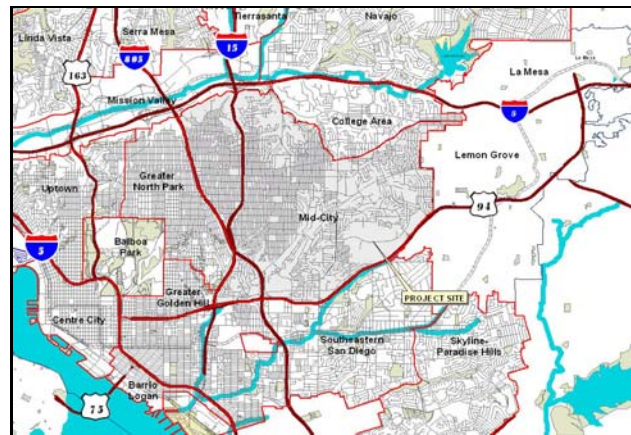
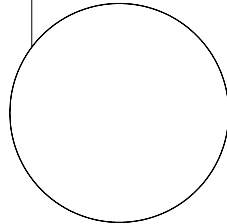
Operating Budget Effect: The operating budget effect will be determined upon completion of acquisition.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition will be scheduled upon determination of land to be purchased.

Expenditure by Work Code Project Life

Land
\$1,385,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE 37		1,232,000					
STATE 38	153,000						
Total	153,000	1,232,000					
Work Codes	L	L					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE 37							1,232,000
STATE 38							153,000
Total							1,385,000
Work Codes							

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-757.0 Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. Amenities include comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex and improved recreation center. The street between the two sites will include parking and street calming.

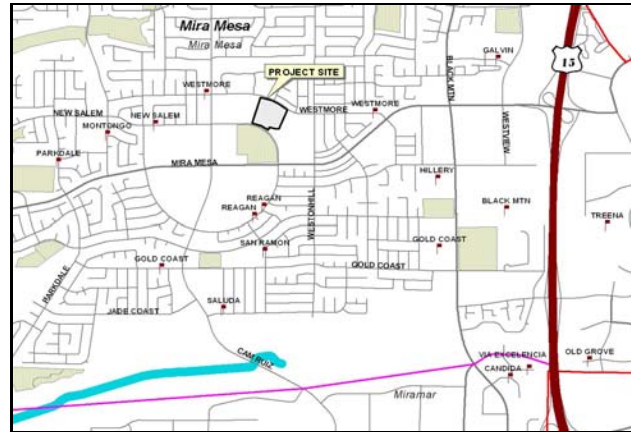
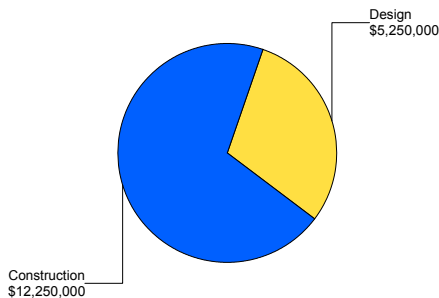
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design is scheduled from Fiscal Year 2004 to Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 01	563,520	526,480	4,916,000				
Unidentified Funding				11,494,000			
Total	563,520	526,480	4,916,000	11,494,000			
Work Codes	D	D	CD	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 01							6,006,000
Unidentified Funding							11,494,000
Total							17,500,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

Park & Recreation

Other Parks

29-690.0 Mira Mesa Parks - Tree Replacement

Council District: 5

Community Plan: Mira Mesa



Description: This project provides for replacement of trees in parks in the Mira Mesa Community.

Justification: It was necessary to remove a number of diseased red gum eucalyptus trees. This project provides for replacement of trees in the parks in Mira Mesa.

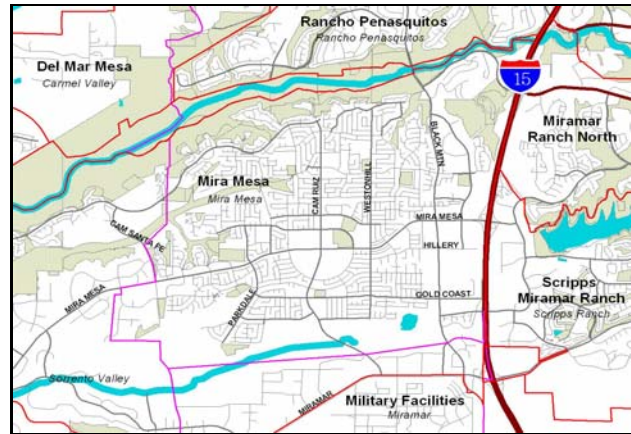
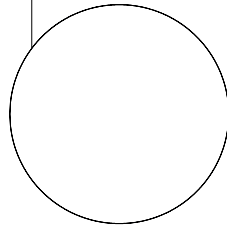
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling will be determined as needed.

Expenditure by Work Code Project Life

Construction
\$56,000



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DONATN	MS		56,000					
Total			56,000					
Work Codes			C					
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DONATN	MS							56,000
Total								56,000
Work Codes								

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Park & Recreation

Other Parks

52-533.0 Mission Beach - Boardwalk Widening

Council District: 2

Community Plan: Mission Beach, Pacific Beach



Description: Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. This included: widening of the existing concrete boardwalk by nine feet; installation of a landscape buffer zone in the twelve-foot wide strip of property immediately to the east of, and adjacent to, the boardwalk; and acquisition of right-of-way where it is not currently City-owned. Phase II, which is complete, included a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue.

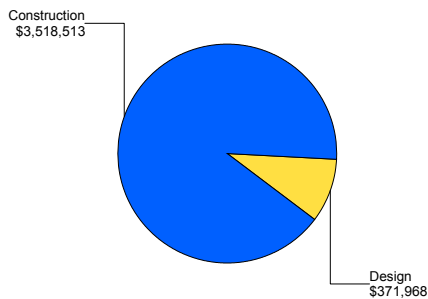
Justification: This project will enhance public access to this section of beach.

Operating Budget Effect: The operating budget effect for this project will be determined upon completion of each phase.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Beach Precise Plan and Pacific Beach Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I was completed in Fiscal Year 2004. Phase II followup safety study is complete. Additional phases will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR							
FDGRNT 02	1,118,868	67,438					
GASTAX 01	140,000						
STP MB	80,000						
TOTAX CI	291,968	173,207					
TRANS	165,275						
Unidentified Funding				1,853,725			
Total	1,796,111	240,645		1,853,725			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							
FDGRNT 02							1,186,306
GASTAX 01							140,000
STP MB							80,000
TOTAX CI							465,175
TRANS							165,275
Unidentified Funding							1,853,725
Total							3,890,481
Work Codes							

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Phone: 619-533-3778

Park & Recreation

Other Parks

52-719.0 Mission Beach Bulkhead Preservation

Council District: 2

Community Plan: Mission Beach, Pacific Beach



Description: This project provides for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck, restoring the wall backfill and replacing the parapet.

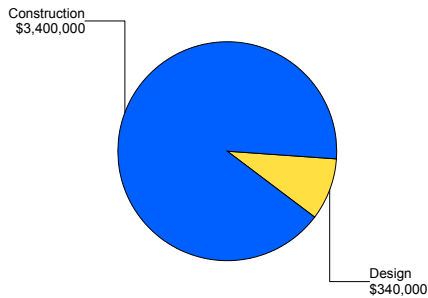
Justification: This project will preserve the life of the 1925 and 1928 bulkheads.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations of the Mission Beach Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is ongoing. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			144,725				
TOTAX CI	50,000						
TRANS	145,180	201,820	200,000				
Unidentified Funding				2,998,275			
Total	195,180	201,820	344,725	2,998,275			
Work Codes	D	CD	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							144,725
TOTAX CI							50,000
TRANS							547,000
Unidentified Funding							2,998,275
Total							3,740,000
Work Codes							

Contact: Danny Schrotberger

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Park & Recreation

Other Parks

29-881.0 Mission Trails Regional Park Visitor and Interpretive Center Roof Repair

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project will provide for rehabilitation to the existing copper roof structure of the Mission Trails Regional Park Visitor and Interpretive Center.

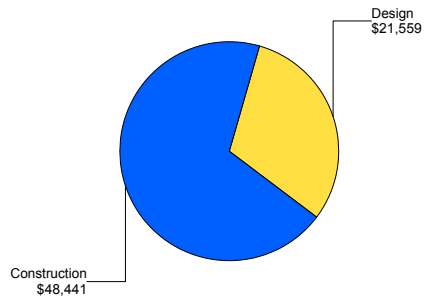
Justification: The roof at the Mission Trails Regional Park Visitor and Interpretive Center has been leaking for several years. Repair work has been unsuccessful due to the unique nature of the roof. This project is needed to reconstruct the copper roof.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations of the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
MISTR	21,559	48,441					
Total	21,559	48,441					
Work Codes	D	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
MISTR							70,000
Total							70,000
Work Codes							

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Park & Recreation

Other Parks

29-866.0 Montgomery-Waller Community Park Sports Field Lighting

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for the addition of lighting to the existing multi-purpose softball, soccer and football fields.

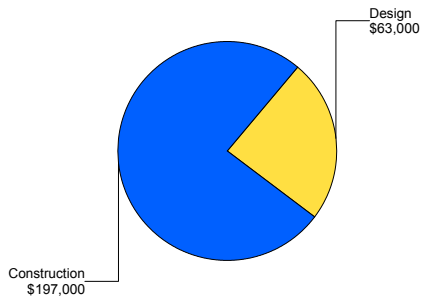
Justification: This project will meet the community needs for a lighted multi-purpose ball field.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CDBG	2,415	7,585					
DIF 16		225,000					
Unidentified Funding				25,000			
Total	2,415	232,585		25,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							10,000
DIF 16							225,000
Unidentified Funding							25,000
Total							260,000
Work Codes							

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Park & Recreation

Other Parks

29-718.0 Nobel Athletic Area - Development

Council District: 1

Community Plan: University



Description: This project provides for developing approximately 24 additional acres of this community park located in the vicinity of the easterly extension of Nobel Drive and Interstate 805. Improvements will include sports fields, comfort station, 10,300 square-foot recreation center, play area, off-leash dog area, parking and passive areas.

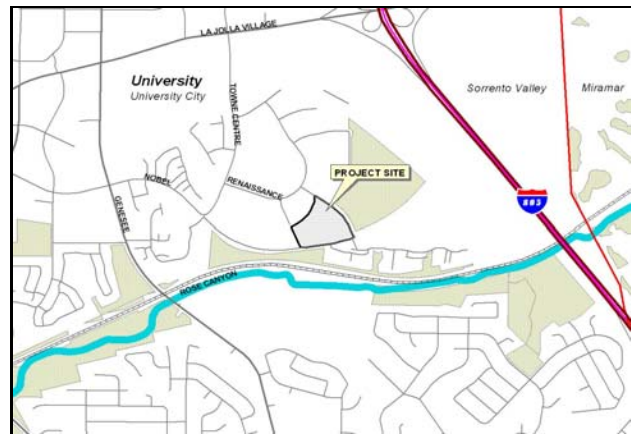
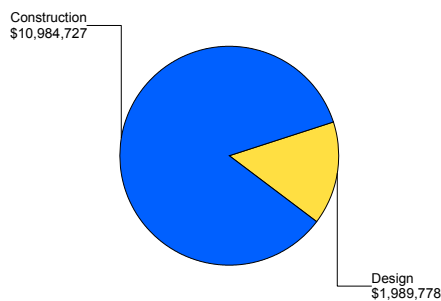
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Park design began in Fiscal Year 1999. A pilot program Focus Group developed a General Development Plan (GDP) in Fiscal Year 2002. Design was completed in Fiscal Year 2004. Construction of the park, recreation center and library began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 03	1,989,778	10,984,727					
Total	1,989,778	10,984,727					
Work Codes	D	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 03							12,974,505
Total							12,974,505
Work Codes							

Contact: Darren Greenhalgh

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Park & Recreation

Other Parks

29-667.0 North Chollas Community Park - Master Plan and Development

Council District: 4

Community Plan: Mid-City



Description: This project provides for design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. Phase I improvements, which were completed in Fiscal Year 2002, consist of a sports field, parking area, and access road. The next phase will include a comfort station with concession area. Future phases may include the following: additional sports and multi-purpose fields, play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium and a dog run.

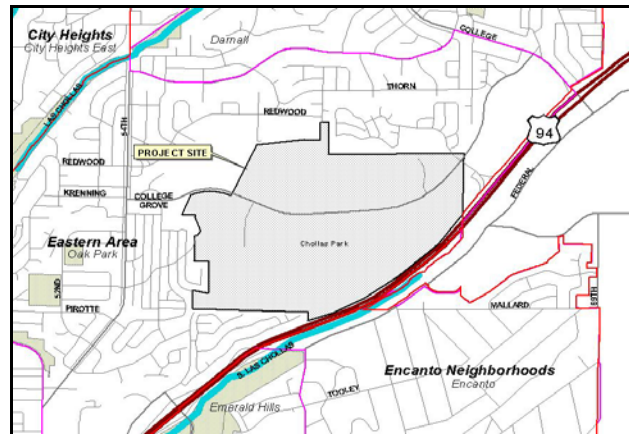
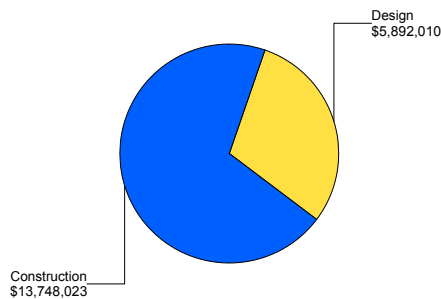
Justification: This project will provide for development of a community/regional park/athletic facility. The surrounding area is not currently served by a community park. The region is deficient in sports facilities and open park areas based on General Plan Guidelines.

Operating Budget Effect: The operating budget effect will be determined upon completion of each phase of design.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of the comfort station is scheduled in Fiscal Year 2006. Additional construction will be scheduled as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG		422,483				
CITYGF	164,080	35,920				
DIF 24						
P/P		20,000				
PRKDIF MC	381,550					
STATE 08	1,892,000					
STATE 44	300,000					
Unidentified Funding				16,424,000		
Total	2,737,630	478,403		16,424,000		
Work Codes	CD	CD		CD		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CDBG							422,483
CITYGF							200,000
DIF 24							
P/P							20,000
PRKDIF MC							381,550
STATE 08							1,892,000
STATE 44							300,000
Unidentified Funding							16,424,000
Total							19,640,033
Work Codes							

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Park & Recreation

Other Parks

29-826.0 North Park Community Park - Improvements

Council District: 3

Community Plan: Greater North Park



Description: Phase I provided for a play area, comfort station and landscaping. Future phases of this project will provide sports field lighting replacement, multi-purpose area renovations and maintenance/recycling area improvements.

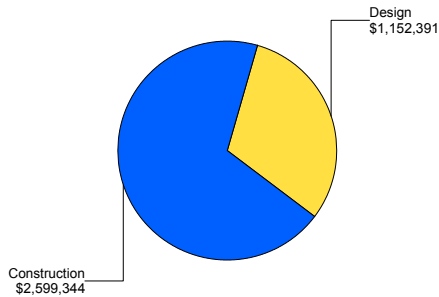
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Design of the sports field lighting is scheduled to be completed in Fiscal Year 2006. Additional improvements will be scheduled contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
PRKDIF PN	1,629,414	622,321				
Unidentified Funding				1,500,000		
Total	1,629,414	622,321		1,500,000		
Work Codes	CD	CD		CD		
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
PRKDIF PN						2,251,735
Unidentified Funding						1,500,000
Total						3,751,735
Work Codes						

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Park & Recreation

Other Parks

29-646.0 North Park Community Park - Security Lighting

Council District: 3

Community Plan: Greater North Park



Description: This project provides for security lighting at the North Park Community Park.

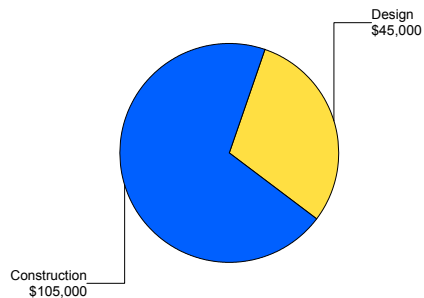
Justification: This project provides for security lighting at the existing North Park Community Park to increase evening safety and visibility along park walkways.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary lighting studies and design continue in Fiscal Year 2005. Construction will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRKFEE NP			13,500				
STATE NP		136,500					
Total		136,500	13,500				
Work Codes		CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKFEE NP							13,500
STATE NP							136,500
Total							150,000
Work Codes							

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Park & Recreation

Other Parks

29-519.0 Oak Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Southeastern San Diego

Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which will be fully compliant with current state safety regulations and state and federal accessibility requirements.

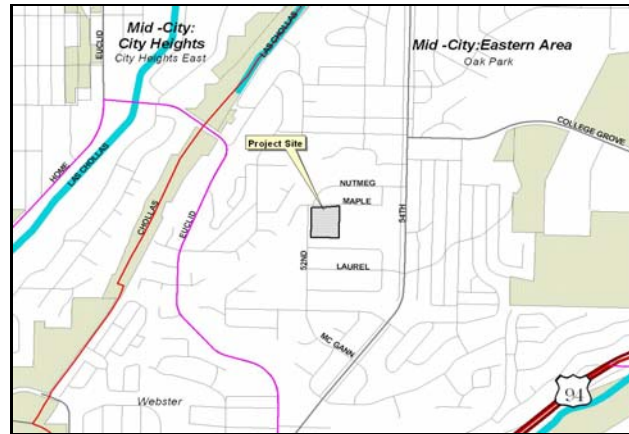
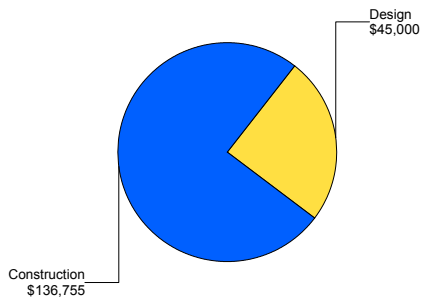
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Southeastern San Diego Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			52,360				
PRKFEE CH	17,875						
STATE 72	111,520						
Total	129,395		52,360				
Work Codes	C	CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							52,360
PRKFEE CH							17,875
STATE 72							111,520
Total							181,755
Work Codes							

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Park & Recreation

Other Parks

29-675.0 Ocean Beach Fishing Pier Preservation

Council District: 2

Community Plan: Ocean Beach



Description: Phase I of this project provides for a structural integrity survey analysis and report for the Ocean Beach Fishing Pier in the Ocean Beach community. Phase I will be complete in Fiscal Year 2005. Phase II will provide for upgrade and restoration to extend the life of the pier.

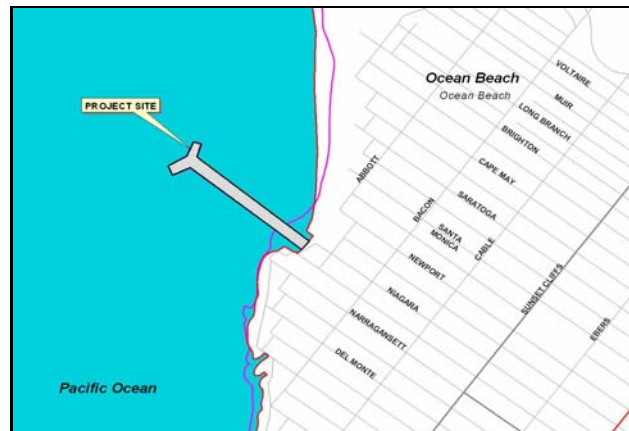
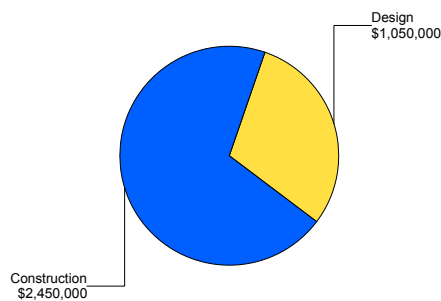
Justification: The structural survey will inspect the pier above and below the waterline to determine its stability and provide engineering recommendations for pier improvements. The pier was built in 1965. This project is necessary to extend and preserve its useful life.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase II survey was completed in Fiscal Year 2005. Phase II scheduling is contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OTHER OB	78,776	1,224					
TOTAX UG	125,000						
Unidentified Funding				3,295,000			
Total	203,776	1,224		3,295,000			
Work Codes	D	D		CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OTHER OB							80,000
TOTAX UG							125,000
Unidentified Funding							3,295,000
Total							3,500,000
Work Codes							

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Park & Recreation

Other Parks

29-541.0 Ocean View Hills Community Park - Acquisition, Design, and Construction

Council District: 8

Community Plan: Otay Mesa



Description: This project will provide for the acquisition, design and construction of a community park. This park is proposed as a 15 acre site with an additional five acres of joint-use with the school. Amenities may include tennis courts, lighted ballfields, comfort station, children's play area and other improvements. A recreation center and pool complex are also proposed.

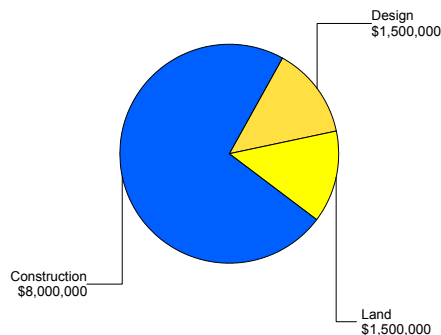
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan and the California Terraces Precise Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2005. Design is scheduled to continue in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007. This schedule is dependent upon the actual rate of development within the residential community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 14	84,531	10,915,469					
Total	84,531	10,915,469					
Work Codes	D	CDL					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 14							11,000,000
Total							11,000,000
Work Codes							

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Park & Recreation

Other Parks

20-100.3 Old Mission Dam Preservation

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project will provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt.

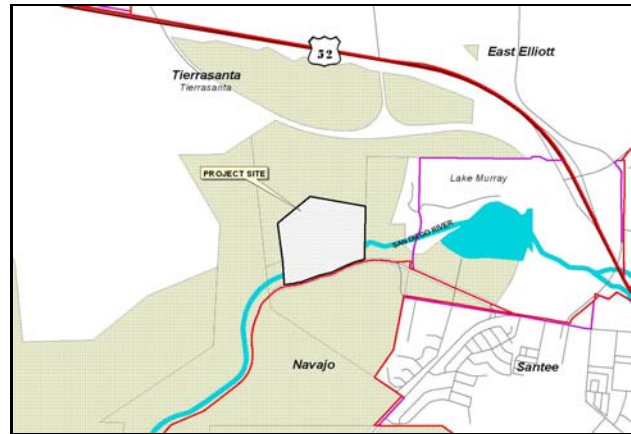
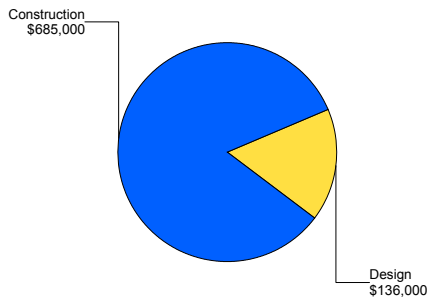
Justification: This project will protect the structural integrity of the dam and improve water quality.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction will be scheduled upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
EGF	153,500						
MISTR	15,933	67					
Unidentified Funding				651,500			
Total	169,433	67		651,500			
Work Codes	CD	D		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
EGF							153,500
MISTR							16,000
Unidentified Funding							651,500
Total							821,000
Work Codes							

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Park & Recreation

Other Parks

29-550.0 Otay Valley Athletic Complex

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project will provide for a 20 useable-acre athletic complex. Amenities may include a skate park, recreation center, pool complex, athletic fields and associated improvements.

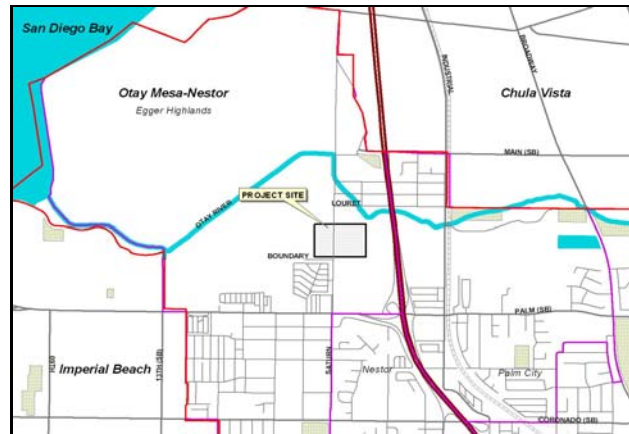
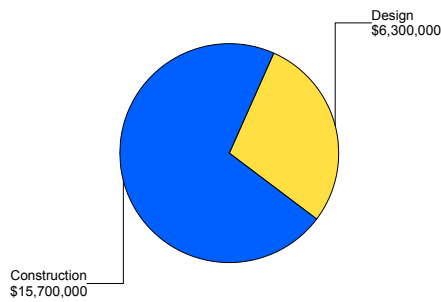
Justification: This project will construct community identified recreational facilities in an area deficient in population-based parks.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to continue in Fiscal Year 2006. Construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 16	50,000						
OCITY RP	51,807	48,193					
PRIV DN	50,000						
Unidentified Funding				21,800,000			
Total	151,807	48,193		21,800,000			
Work Codes	D	D		CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 16							50,000
OCITY RP							100,000
PRIV DN							50,000
Unidentified Funding							21,800,000
Total							22,000,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

Park & Recreation

Other Parks

29-765.0 Pacific Beach Community Park - Improvements

Council District: 2

Community Plan: Pacific Beach



Description: This project provides for additional improvements at the Pacific Beach Recreation Center. Phase I improvements, now complete, included upgrades to the restrooms, drinking fountains, doors, hardware, and entrance ramps. Phase II improvements will include accessibility upgrades throughout the park.

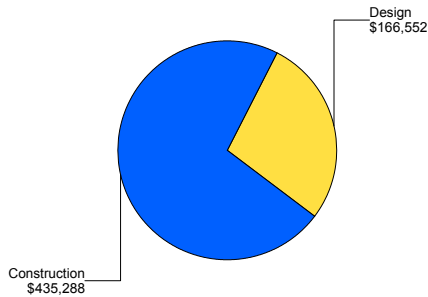
Justification: This project will provide upgrades in compliance with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DIF 17	432,870	80,000					
PRKFEE DF	14,564						
PRKFEE MB	18,518						
PRKFEE PB	55,888						
Total	521,840	80,000					
Work Codes	CD	CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DIF 17							512,870
PRKFEE DF							14,564
PRKFEE MB							18,518
PRKFEE PB							55,888
Total							601,840
Work Codes							

Contact: Kevin J. Oliver

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Phone: 619-533-3015

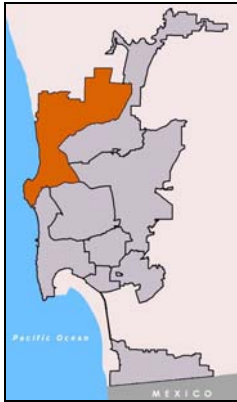
Park & Recreation

Other Parks

29-543.0 Pacific Highlands Community Park Acquisition and Development

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project will provide for the acquisition, design and construction of a 20 useable-acre community park to serve the residents of Pacific Highlands Ranch and Del Mar Mesa Precise Plan area. The proposed location, in Pacific Highlands Ranch, is immediately east and adjacent to the proposed senior high/middle school. If joint use of the school recreational facilities is obtained, then this project will be reduced to a 13 useable-acre park.

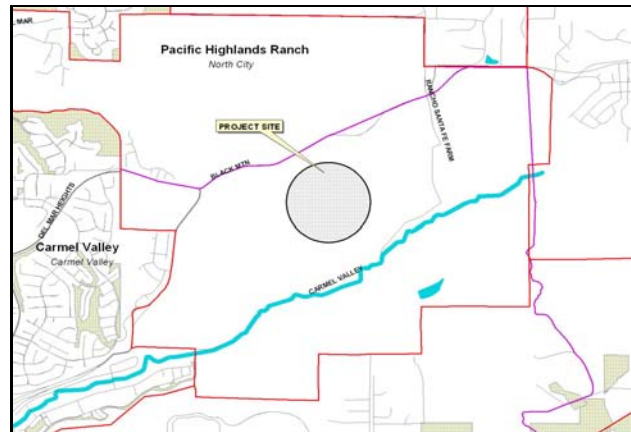
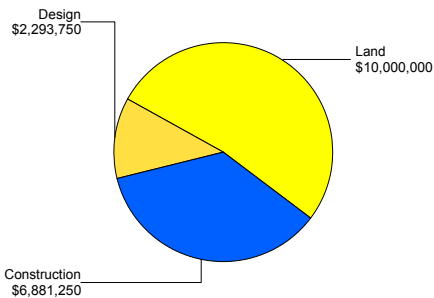
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Pacific Highlands Ranch Subarea Plan and the Del Mar Mesa Specific Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The schedule of this project is dependent upon the actual rate of development in the Pacific Highlands Ranch community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV	DF		1,000,000			-1,000,000		
FBA	09							
FBA	11					1,000,000		
Total			1,000,000					
Work Codes			D			R		
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV	DF							
FBA	09						2,243,000	2,243,000
FBA	11						15,932,000	16,932,000
Total							18,175,000	19,175,000
Work Codes							CDL	

Contact: Deborah Sharpe

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Phone: 619-525-8261

Park & Recreation

Other Parks

29-432.0 Paradise Hills Community Park

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project includes an above ground skateboard park, a fitness course, bleachers and staff kiosk. Additionally, the path of travel from the parking lot and the existing comfort station must be upgraded to accommodate users of the skate park facility.

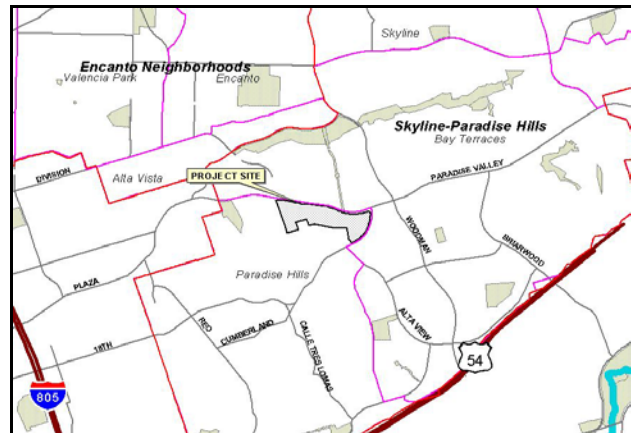
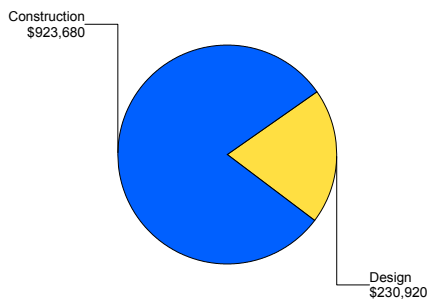
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	14,775		10,000				
PRKFEE DD	16,800						
STATE 46	489,717	84,904					
STATE 47	245,379						
STATE PH	14,775						
STATE TB	278,250						
Total	1,059,696	84,904	10,000				
Work Codes	CD	CD	D				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							24,775
PRKFEE DD							16,800
STATE 46							574,621
STATE 47							245,379
STATE PH							14,775
STATE TB							278,250
Total							1,154,600
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-635.0 Park and Recreation Building Roof Replacements - Citywide

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for roof replacements at various locations Citywide.

Justification: This project provides for needed improvements.

Operating Budget Effect: None.

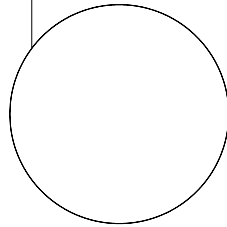
Relationship to General and Community Plans: These projects implement the recommendations found in the appropriate Community Plans, and they are in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.



Expenditure by Work Code Project Life

Construction
\$168,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			30,186				
PRKFEE CL			2,114				
PRKFEE NH			9,000				
STATE 39	31,000						
STATE 45	5,600						
STATE 57	73,000						
STATE 63	17,100						
Total	126,700		41,300				
Work Codes	C		C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							30,186
PRKFEE CL							2,114
PRKFEE NH							9,000
STATE 39							31,000
STATE 45							5,600
STATE 57							73,000
STATE 63							17,100
Total							168,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-533-3433

Park & Recreation

Other Parks

20-013.0 Park and Recreation Grant Match Funding

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for assistance with matching fund requirements and other unfunded needs for projects funded with alternative financing, which may include grants and private donations.

Justification: Grant match funding greatly enhances the Department's ability to secure grants and donations to provide funding for projects.

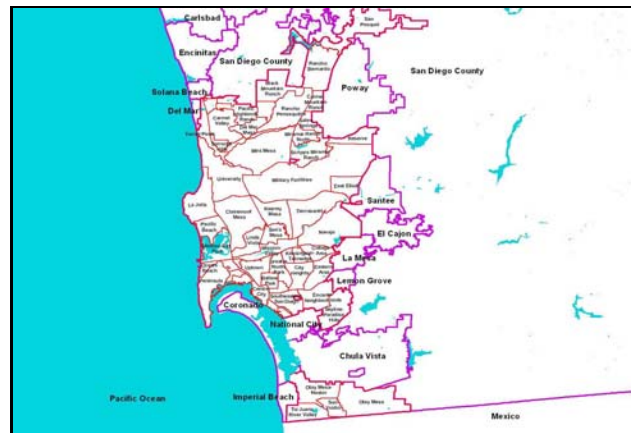
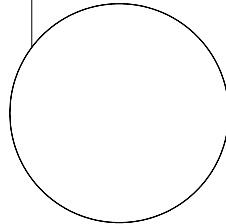
Operating Budget Effect: The operating budget will be determined based upon the particular project.

Relationship to General and Community Plans: All projects will implement the recommendations found in the relevant community plan, and they will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled individually.

Expenditure by Work Code Project Life

Construction
\$2,046,955



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			446,955				
Unidentified Funding				1,600,000			
Total			446,955	1,600,000			
Work Codes			C	C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							446,955
Unidentified Funding							1,600,000
Total							2,046,955
Work Codes							

Contact: Carol Wood

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Park & Recreation

Other Parks

29-684.0 Park de la Cruz/38th Street Canyon and Future Phases

Council District: 3

Community Plan: Mid-City



Description: This project provides for an approximately six-acre park as the result of the State Route 15 freeway expansion. Phase I improvements are complete and included a children's play area, a play field, paved walkways, landscaping and site furnishings. Phase II of the project will include adding approximately two acres of additional passive park land in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element, bollards and additional parking, curb, gutter and sidewalk and various park amenities.

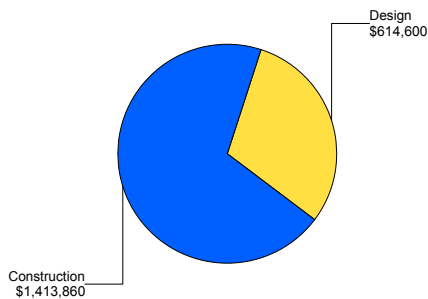
Justification: The park amenities will supplement the basic park improvements to be provided by CalTrans as mitigation for the State Route 15 freeway expansion and contribute towards satisfying the population-based park acreage requirements per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design is scheduled to begin in Fiscal Year 2005. Schedule is contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	9,960						
FDGRNT DF		685,250					
PRKDIF MC	314,386	117,654	200,706				
STATE DL	246,250	272,960					
Unidentified Funding				181,294			
Total	570,596	1,075,864	200,706	181,294			
Work Codes	CD	C	C	CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							9,960
FDGRNT DF							685,250
PRKDIF MC							632,746
STATE DL							519,210
Unidentified Funding							181,294
Total							2,028,460

Contact: Kelly Rodgers

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Phone: 619-235-5242

29-709.0 Park System Work Plan

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for a citywide parks work plan which would define and guide long-range planning and policy for acquiring, preserving, developing and managing parks and open space in San Diego.

Justification: This project would provide a long-range planning and policy tool to acquire, preserve, develop and manage parks and open space in San Diego.

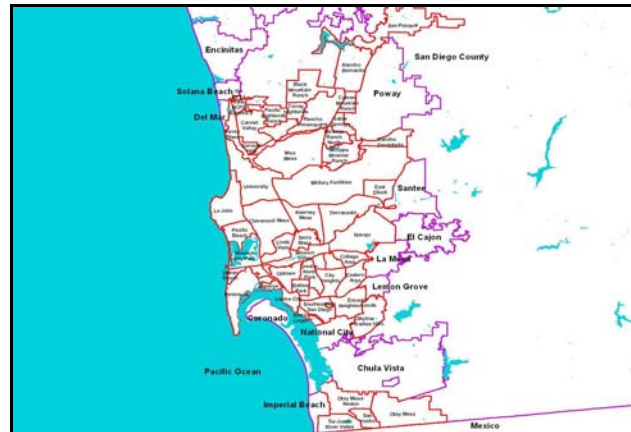
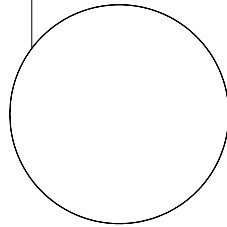
Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project implements the recommendations found in the applicable community plans and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon identification of funding.

Expenditure by Work Code Project Life

Design
\$4,092,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OCITY IN		20,000					
Unidentified Funding				894,000	914,000	2,264,000	
Total		20,000		894,000	914,000	2,264,000	
Work Codes		D		D	D	D	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OCITY IN							20,000
Unidentified Funding							4,072,000
Total							4,092,000
Work Codes							

Contact: Kelly Rodgers

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Park & Recreation

Other Parks

29-520.0 Parkside Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which will be fully compliant with current State safety regulations and State and federal accessibility requirements.

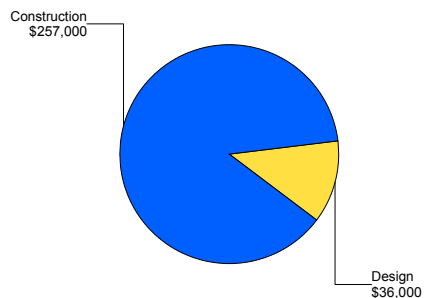
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Skyline/Paradise Hills Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			85,000				
PRKFEE PH	2,924						
STATE 73	172,076						
STATE 75	33,000						
Total	208,000		85,000				
Work Codes	CD	C					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							85,000
PRKFEE PH							2,924
STATE 73							172,076
STATE 75							33,000
Total							293,000
Work Codes							

Contact: Kelly Rodgers

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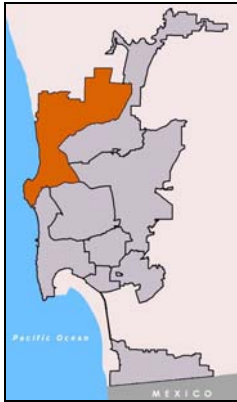
Park & Recreation

Other Parks

29-874.0 Penasquitos Towne Center Linear Park

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for the development of a 1.76 acre park containing concrete walkways, turf area, automatic irrigation system and mulched areas.

Justification: This project provides for a linear park near the town center of Rancho Penasquitos to fulfill Westbrook Penasquitos, L.P. (Westbrook) obligations under an original development agreement authorized by the City on November 14, 1998 Document No. 00-17179 and assigned to Westbrook on August 14, 1997.

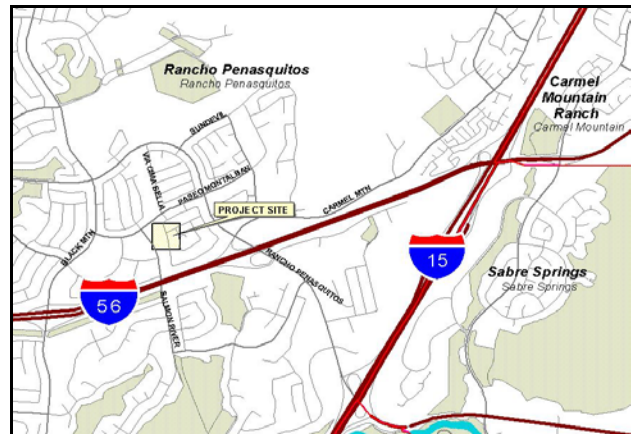
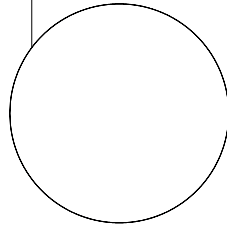
Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is anticipated to be completed in Fiscal Year 2006.

Expenditure by Work Code Project Life

Construction
\$275,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRIV DN		200,000					
STATE DF		75,000					
Total		275,000					
Work Codes		C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRIV DN							200,000
STATE DF							75,000
Total							275,000
Work Codes							

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Park & Recreation

Other Parks

29-531.0 Pershing Middle School - Joint Use Turfing

Council District: 7

Community Plan: Navajo



Description: This project provides for artificially turfing approximately ten acres of school district-owned, multi-purpose fields for athletic and recreational activities pursuant to a joint-use agreement, plus a comfort station, two shade structures, and entry monumentation. The work will be completed in phases as funding is available. The first phase of construction was completed in Fiscal Year 2004.

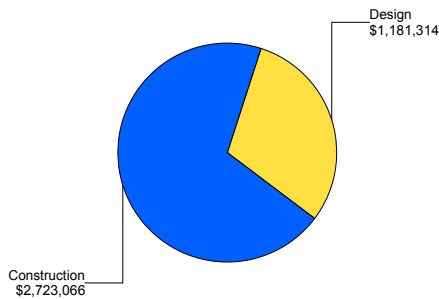
Justification: The community desires development of this school site to supplement park acreage for recreational use.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will continue as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	80,000						
DIF 12	345,000						
P/P	116,634						
PRIV DN	178,456	22,290					
PRKFEE DS	16,000						
PRKFEE SC	11,000						
STATE 60	335,000						
Unidentified Funding				2,800,000			
Total	1,082,090	22,290		2,800,000			
Work Codes	CD	CD		CD			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							80,000
DIF 12							345,000
P/P							116,634
PRIV DN							200,746
PRKFEE DS							16,000
PRKFEE SC							11,000
STATE 60							335,000
Unidentified Funding							2,800,000
Total							3,904,380
Work Codes							

Park & Recreation

Other Parks

29-844.0 Point Loma Community Park - Parking Lot Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for the redesign and construction of the existing parking lot to increase the amount of parking spaces at the existing community park, and other amenities.

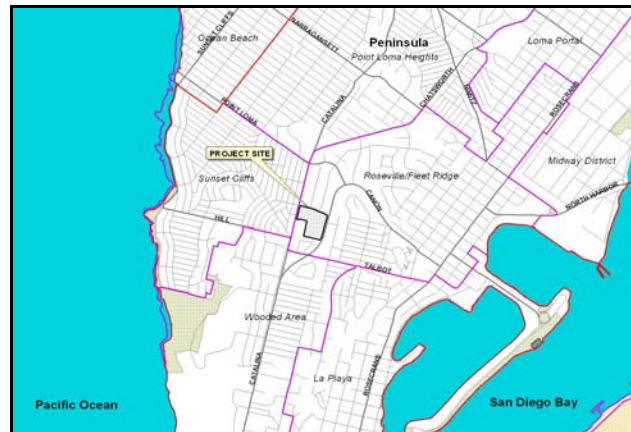
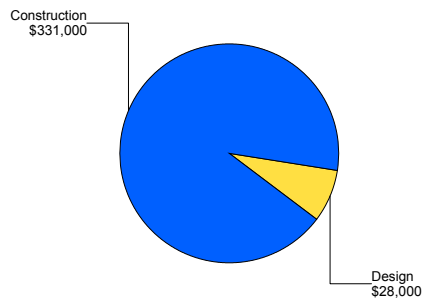
Justification: This project will provide additional parking stalls to meet the requirements of the municipal code and park standards.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of the parking lot is complete. Additional improvements are scheduled for completion in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CAPOUT	1,786	57,214					
PRKFEE PL			3,507				
STATE 35	280,000						
Unidentified Funding				16,493			
Total	281,786	57,214	3,507	16,493			
Work Codes	CD	C	C	C			

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							59,000
PRKFEE PL							3,507
STATE 35							280,000
Unidentified Funding							16,493
Total							359,000
Work Codes							

Contact: Kevin J. Oliver

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Park & Recreation

Other Parks

29-477.0 Presidio Park Master Plan

Council District: 2

Community Plan: Old San Diego



Description: This project provides for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I provided for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who studied the park site and developed a program that will become the basis for the master plan. Phase II completes the master plan effort.

Justification: This master plan will guide the restoration, enhancement and management of the archaeological and historical resources over a 20-year period.

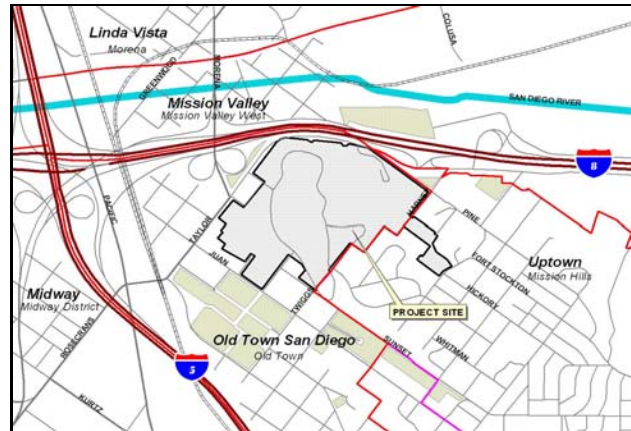
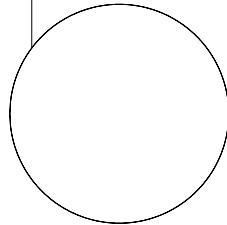
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Old San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II will be scheduled contingent upon identification of funding.

Expenditure by Work Code Project Life

Design
\$465,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	4,445	5,555					
FDGRNT CH	15,000						
Unidentified Funding				440,000			
Total	19,445	5,555		440,000			
Work Codes	D	D		D			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							10,000
FDGRNT CH							15,000
Unidentified Funding							440,000
Total							465,000
Work Codes							

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Park & Recreation

Other Parks

29-867.0 Proposition 12 Tree Planting Grant - Various Parks

Council District: Citywide **Community Plan:** Citywide



Description: This project will provide funding for trees at various community and neighborhood park sites.

Justification: It is the goal of the Park Forestry Program to increase species and age diversity, increase canopy coverage and provide shade to park user groups. This project will help to broaden age diversity in the urban forest and reforest areas that have experienced significant tree loss due to disease, drought, and age.

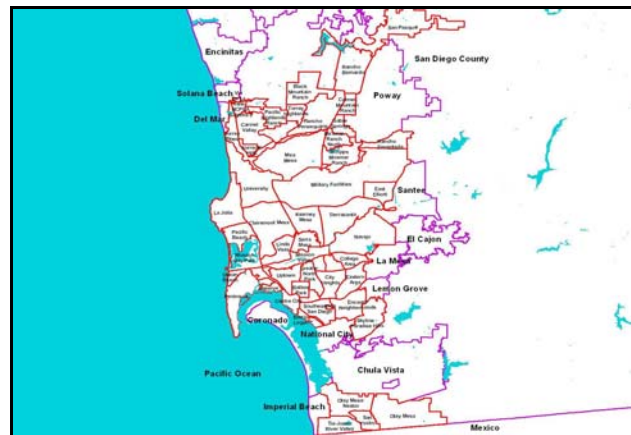
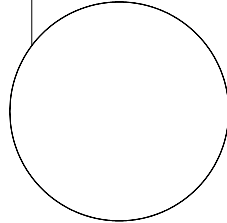
Operating Budget Effect: The operating budget effect is expected to be minimal.

Relationship to General and Community Plans: This project implements the recommendations found in the relevant community plan requirements, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling will be determined as needed.

Expenditure by Work Code Project Life

Construction
\$51,640



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CDBG		21,320				
STATE DF		30,320				
Total		51,640				
Work Codes		C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
CDBG						21,320
STATE DF						30,320
Total						51,640
Work Codes						

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Phone: 619-525-8217

Park & Recreation

Other Parks

29-611.0 Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for design and construction by developer of approximately 35,000 lineal feet (lf), or 6.5 miles of hiking and riding trails to be located throughout the community in accordance with the precise plan. The trail system will consist of a network of paved (8,000 lf), improved multi-purpose (13,000 lf) and unpaved (14,000 lf) trails, and will provide access into the MSCP preserve area of Sycamore Canyon.

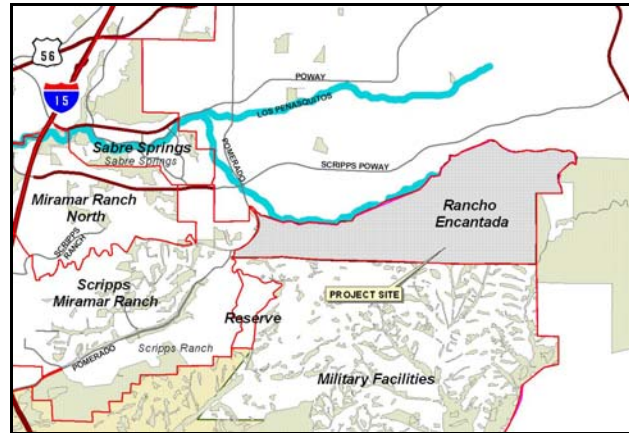
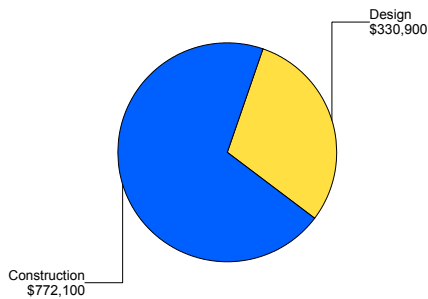
Justification: The system of trails has been incorporated as an integral component of the Rancho Encantada Precise Plan and provides linkage to existing, adjacent trail systems.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding for this project has been phased to coincide with the acquisition and or development of the right-of-way and open space parcels in which the trails will be located. The system of trails will be completed by developer prior to buildout of the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV DF	246	385,754	221,000	221,000	165,000	110,000	
Total	246	385,754	221,000	221,000	165,000	110,000	
Work Codes	D	CD	C	C	C	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV DF							1,103,000
Total							1,103,000
Work Codes							

Contact: Rick Thompson

E-Mail: rthompson@sanidiego.gov

Phone: 619-533-6756

Park & Recreation

Other Parks

29-610.0 Rancho Encantada Park - Neighborhood No. 1

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for acquisition and development of an eight acre neighborhood park to include active and passive uses.

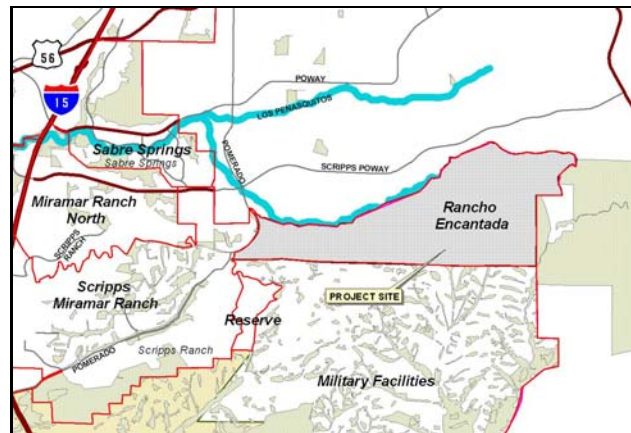
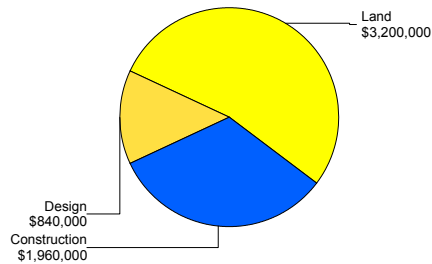
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design are scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV	DF						3,200,000	
FBA	16					700,000	2,100,000	
FBA	DF			2,800,000		-700,000	-2,100,000	
Total				2,800,000			3,200,000	
Work Codes				CD		R	LR	
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV	DF							3,200,000
FBA	16							2,800,000
FBA	DF							
Total								6,000,000
Work Codes								

Contact: Kelly Rodgers

E-Mail: kr Rodgers@sandiego.gov

Phone: 619-235-5242

Park & Recreation

Other Parks

29-612.0 Rancho Encantada Park - Neighborhood No. 2

Council District: 7

Community Plan: Citywide, Rancho Encantada



Description: This project provides for acquisition and development of approximately six acres for a neighborhood park to include active and passive uses.

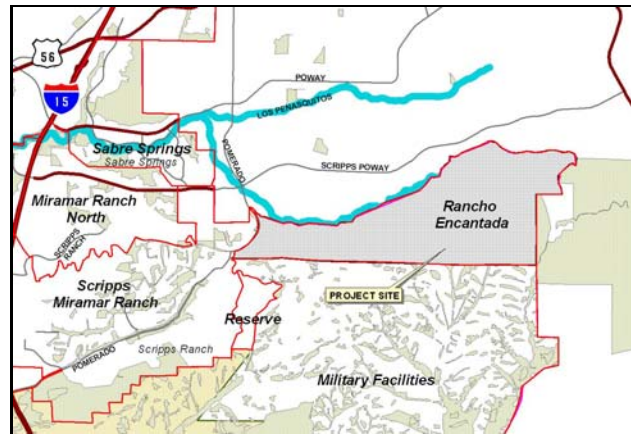
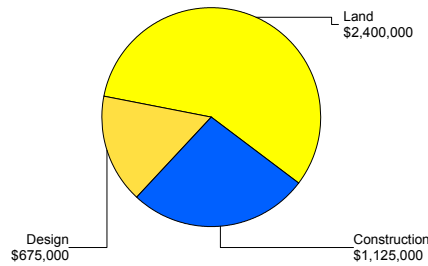
Justification: This park will exceed the requirements of the population-based park acreage requirements set forth in the Rancho Encantada Precise Plan and the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: There will be no general fund obligation upon completion of this project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Year 2005. Construction is scheduled for Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV	DF			2,400,000				
FBA	16			1,500,000				
FBA	DF		300,000	-300,000				
Total			300,000	3,600,000				
Work Codes			D	CDLR				
Revenue Source/Tag		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV	DF							2,400,000
FBA	16							1,500,000
FBA	DF							
Total								3,900,000
Work Codes								

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

Park & Recreation

Other Parks

29-864.0 Rancho Penasquitos Parks - Playground Upgrades

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for upgrades of play area and replacement of playground equipment. New playground equipment will comply with State and federal safety and accessibility requirements.

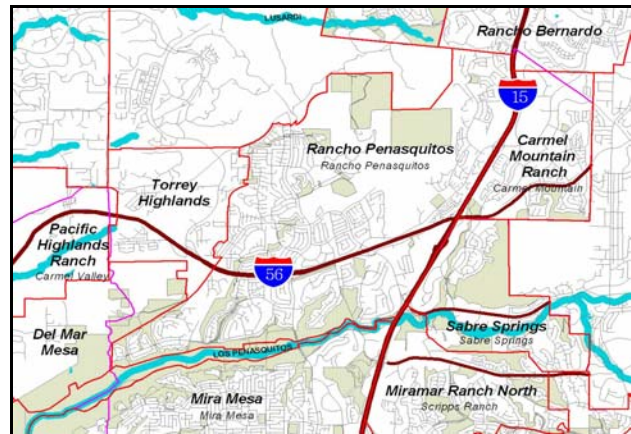
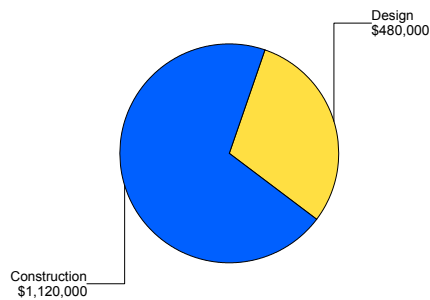
Justification: This project will provide for play area upgrades and replacement of playground equipment to meet current State and federal safety and accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The first upgrade is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 04	6,647	293,353	250,000	250,000			
Unidentified Funding					300,000	250,000	250,000
Total	6,647	293,353	250,000	250,000	300,000	250,000	250,000
Work Codes	D	D	CD	C	C	C	C

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 04							800,000
Unidentified Funding							800,000
Total							1,600,000
Work Codes							

Contact: Kevin J. Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

Park & Recreation

Other Parks

29-651.0 Riviera Del Sol Neighborhood Park - Acquisition and Development

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for land acquisition and development of a 4.9 useable-acre neighborhood park at a site located in the Riviera Del Sol subdivision.

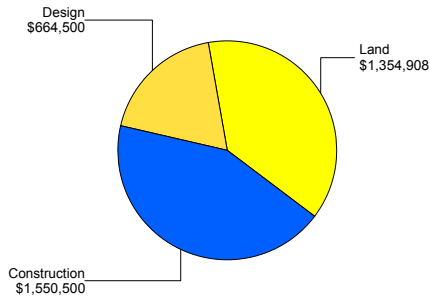
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa Community Plan and Riviera del Sol Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design is scheduled to begin in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2007. This schedule is dependent upon the actual rate of development within the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 14		2,283,658	1,286,250				
Total		2,283,658	1,286,250				
Work Codes		CDL	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 14							3,569,908
Total							3,569,908
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8261

Park & Recreation

Other Parks

29-786.0 Robert Egger, Sr. Recreation Center Improvements

Council District: 8

Community Plan: Otay Mesa/Nestor

Description: This project provides for needed improvements at Robert Egger, Sr. Recreation Center.

Justification: This project will provide for needed improvements at the Robert Egger, Sr. Recreation Center.

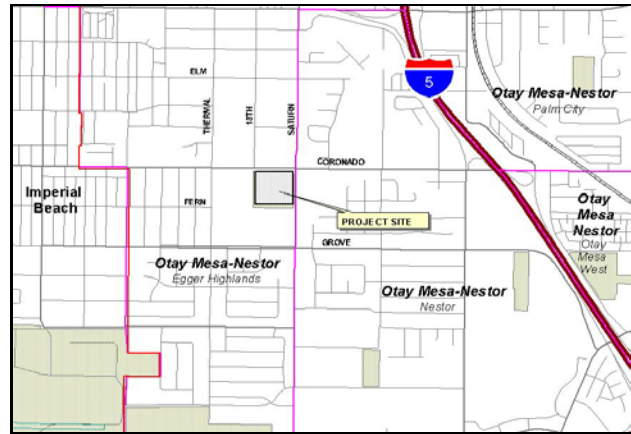
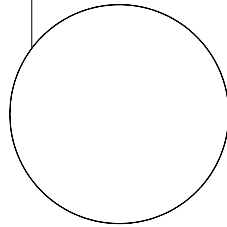
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay Mesa/Nestor Community Plan, and it is in conformance with the City of San Diego's Progress Guide and General Plan.

Scheduling: This project began in Fiscal Year 2005.

Expenditure by Work Code Project Life

Construction
\$45,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
PRKBD RE	1,822	36,428					
PRKFEE SB			6,750				
Total	1,822	36,428	6,750				
Work Codes	C	C	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
PRKBD RE							38,250
PRKFEE SB							6,750
Total							45,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-561.0 San Carlos Community Park - Play Area Upgrade

Council District: 7

Community Plan: Navajo

Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

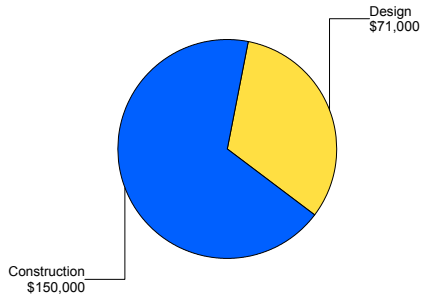
Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project implements the recommendations found in the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			20,000				
STATE 78	21,000						
STATE 79	173,138	6,862					
Total	194,138	6,862	20,000				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							20,000
STATE 78							21,000
STATE 79							180,000
Total							221,000
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-666.0 San Diego River Park Master Plan

Council District: 6

Community Plan: Mission Bay Park, Navajo, Tierrasanta, East Elliott



Description: This project provides for the hiring of a consultant for the development of a Master Plan for approximately 17 miles of the San Diego River within the City of San Diego.

Justification: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

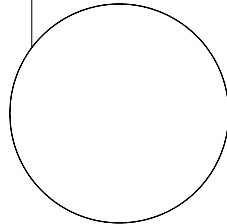
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project began in Fiscal Year 2004 and will be completed in Fiscal Year 2007 or as funding is identified.

Expenditure by Work Code Project Life

Design
\$1,350,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
EGF		200,000	100,000				
OCITY RP	150,000						
Unidentified Funding				350,000			
WATER-R	327,591	222,409					
Total	477,591	422,409	100,000	350,000			
Work Codes	D	D	D	D			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
EGF							300,000
OCITY RP							150,000
Unidentified Funding							350,000
WATER-R							550,000
Total							1,350,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

Park & Recreation

Other Parks

29-588.0 Semillon Mini Park - Play Area Upgrade

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for replacement of playground equipment.

Justification: This project will provide a play area, that is fully compliant with current State safety regulations and State and federal accessibility requirements.

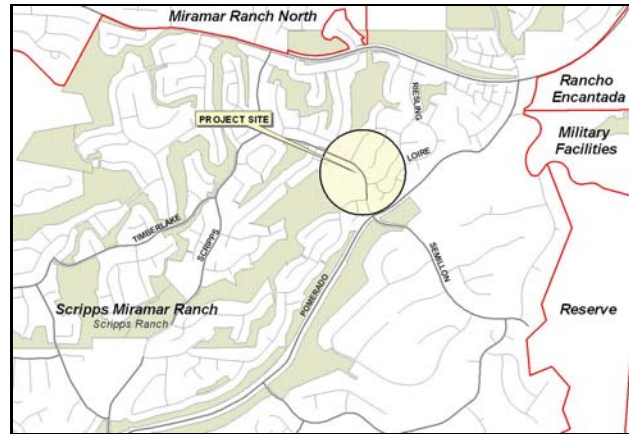
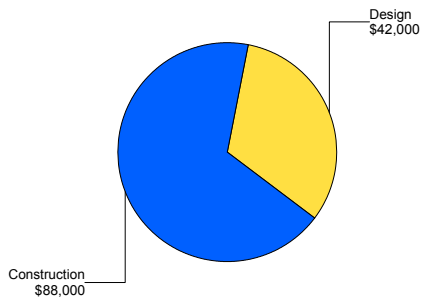
Operating Budget Effect: The project will be maintained by the established Maintenance Assessment District.

Relationship to General and Community Plans: This project implements the recommendations found in the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2005.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			11,700				
STATE SE	399	117,901					
Total	399	117,901	11,700				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							11,700
STATE SE							118,300
Total							130,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

Park & Recreation

Other Parks

29-850.0 Serra Mesa Community Park - Play Area Upgrade

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for the upgrade and replacement of playground equipment in two play areas.

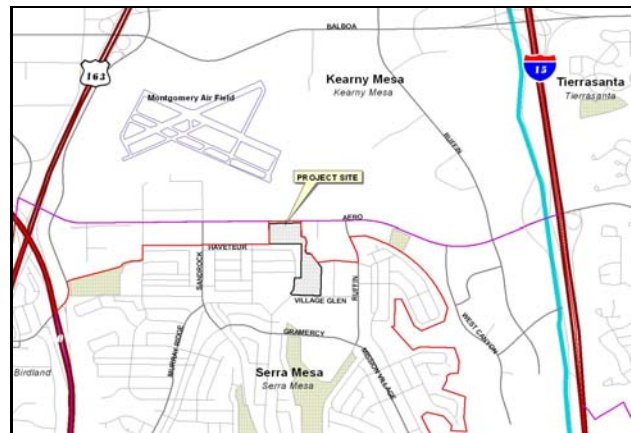
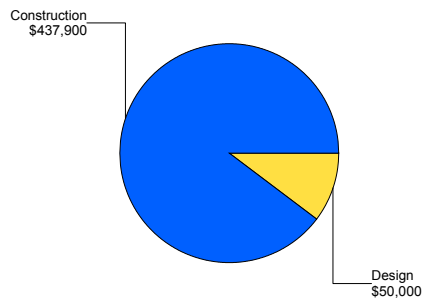
Justification: This project will provide play areas that comply fully with new State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implement the recommendations found in the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was completed in Fiscal Year 2005. Fiscal Year 2006 budget is for the purpose of providing funds in order to satisfy grant contract requirements.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			136,325				
PRKFEE SE			25,000				
STATE 55	70,494	256,081					
Total	70,494	256,081	161,325				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							136,325
PRKFEE SE							25,000
STATE 55							326,575
Total							487,900
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

Park & Recreation

Other Parks

29-522.0 Skyview Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current state Safety regulations and State and federal accessibility requirements.

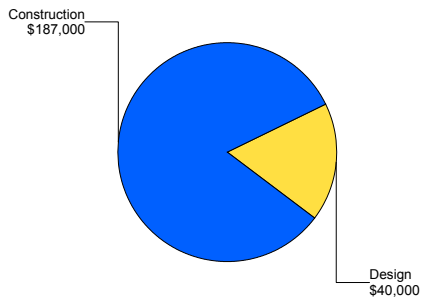
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			96,840				
PRKFEE SH	1,039						
STATE 75	129,121						
Total	130,160		96,840				
Work Codes	CD	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							96,840
PRKFEE SH							1,039
STATE 75							129,121
Total							227,000
Work Codes							

Contact: Kelly Rodgers

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Park & Recreation

Other Parks

29-871.0 Sunset Cliffs Natural Park - Drainage Study

Council District: 2

Community Plan: Peninsula



Description: This project provides for a study to identify and analyze drainage and erosion issues, recommend solutions, and provide environmental review of the recommendations.

Justification: Drainage and erosion improvements to the park will implement recommendations of the Peninsula Community Plan and the draft Sunset Cliffs Natural Park Master Plan.

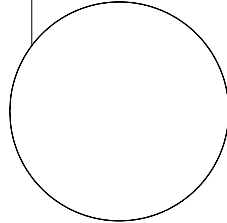
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2006.

Expenditure by Work Code Project Life

Design
\$500,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CMPR			30,000				
OTHER SC		100,000					
Unidentified Funding				370,000			
Total		100,000	30,000	370,000			
Work Codes		D	D	D			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CMPR							30,000
OTHER SC							100,000
Unidentified Funding							370,000
Total							500,000
Work Codes							

Contact: Ali Darvishi

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Phone: 619-533-6526

Park & Recreation

Other Parks

29-796.0 Tecolote Canyon Natural Park Resource Management Plan

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa



Description: This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program management directives.

Justification: This project will provide a baseline environmental study to manage and maintain the MSCP land.

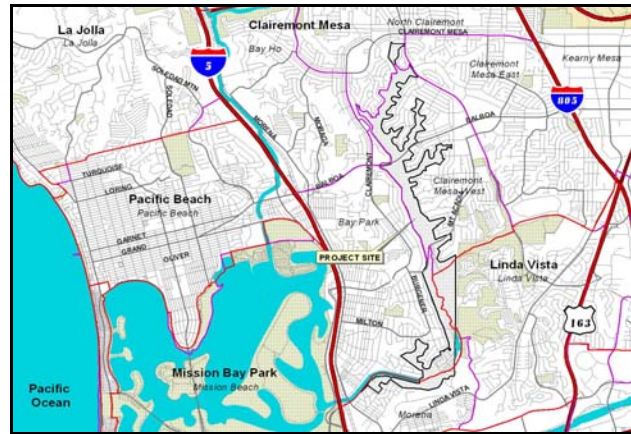
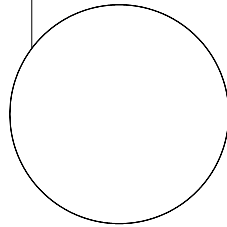
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design continues in Fiscal Year 2006.

Expenditure by Work Code Project Life

Design
\$131,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	41,000						
STATE 52	60,000						
Unidentified Funding				30,000			
Total	101,000			30,000			
Work Codes	D			D			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							41,000
STATE 52							60,000
Unidentified Funding							30,000
Total							131,000
Work Codes							

Contact: Joshua Garcia

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Phone: 619-533-6713

Park & Recreation

Other Parks

29-488.0 Tecolote Nature Center - Expansion

Council District: 6

Community Plan: Linda Vista



Description: This project provides for a 600 square-foot addition to the existing building, an enhanced patio, a restroom, and an 800 to 900 square-foot separate classroom building.

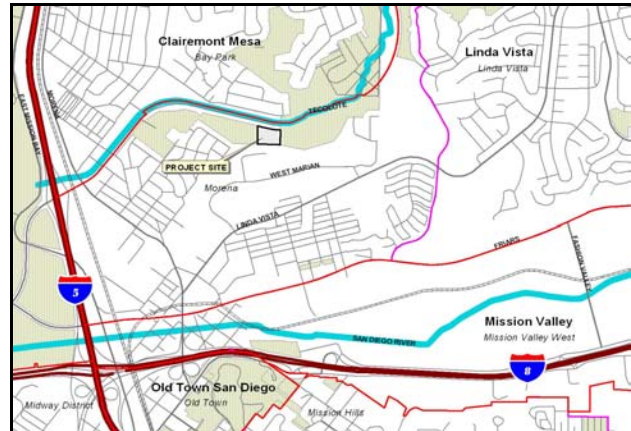
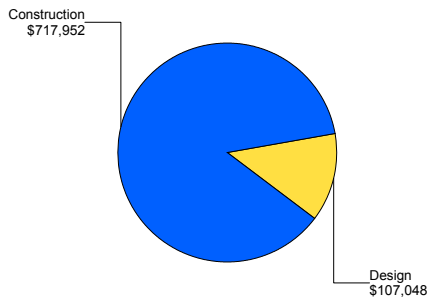
Justification: The existing visitor center is undersized and does not provide facilities for the number of school children and adults who visit the site. The enlargement of the existing facility will provide for additional museum space, a library and a conference room.

Operating Budget Effect: The operating budget will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Linda Vista Community Plan and the Tecolote Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This revision provides for reactivating a completed project for the purpose of reconciling funding sources.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF	52,147	853					
DIF 07	100,000						
EGF	50,000						
OCITY IN	50,000						
STATE 52	295,000						
STATE 55			40,000				
STATE B7	197,000						
STATE DF	40,000						
Total	784,147	853	40,000				
Work Codes	CD	C	C				

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							53,000
DIF 07							100,000
EGF							50,000
OCITY IN							50,000
STATE 52							295,000
STATE 55							40,000
STATE B7							197,000
STATE DF							40,000
Total							825,000
Work Codes							

Contact: Ali Darvishi

E-Mail: adarvishi@sanidiego.gov

Phone: 619-533-6526

Park & Recreation

Other Parks

29-685.0 Teralta Neighborhood Park - Development

Council District: 3

Community Plan: Mid-City



Description: Phase I improvements are complete and include a children's play area, basketball courts, paved walkways, landscaping and site furnishings. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). Future phases of the park include the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall).

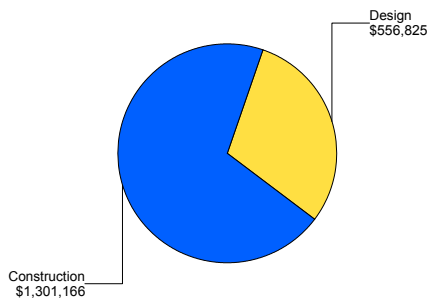
Justification: The approved General Development Plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City community. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I is complete. Phase II design is scheduled to begin in Fiscal Year 2005. Phase II construction is scheduled to begin in Fiscal Year 2007. Future phases are contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
CAPOUT	32,822	231,678				
CDBG	52,000					
FDGRNT DF		464,750				
PRKDIF MC	72,003	33,238				
STATE HM	400,000		133,500			
Unidentified Funding				438,000		
Total	556,825	729,666	133,500	438,000		
Work Codes	D	C	C	C		

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CAPOUT							264,500
CDBG							52,000
FDGRNT DF							464,750
PRKDIF MC							105,241
STATE HM							533,500
Unidentified Funding							438,000
Total							1,857,991
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-868.0 Tierrasanta Recreation Center - Acoustical Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for acoustical panels to be installed inside the gymnasium and in the entrance corridor to remedy the high noise levels.

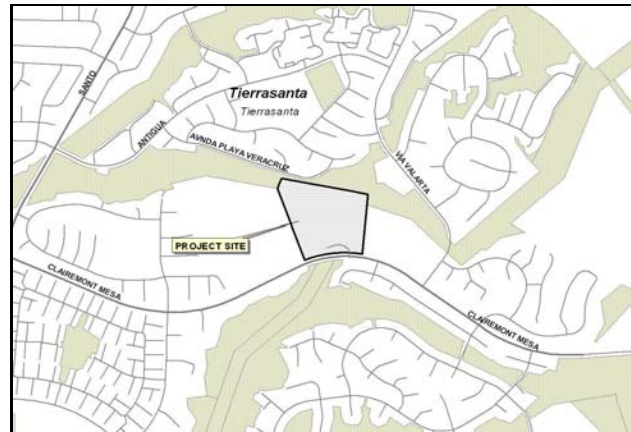
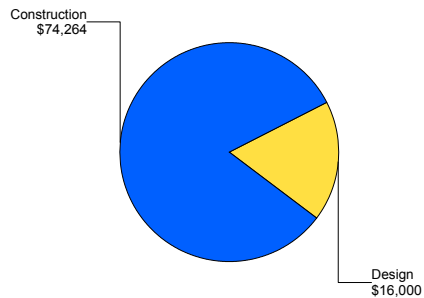
Justification: This project will provide acoustical panels to reduce the excess noise inside the gymnasium and entrance corridor.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV GT		5,580					
DEV SC		811					
DEV SI		83,873					
Total		90,264					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV GT							5,580
DEV SC							811
DEV SI							83,873
Total							90,264
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-235-5242

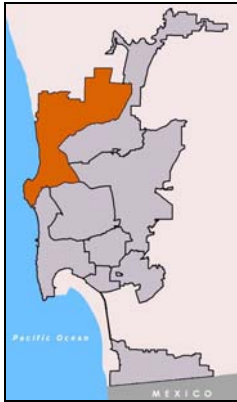
Park & Recreation

Other Parks

29-546.0 Torrey Del Mar Neighborhood Park

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five useable-acre neighborhood park to serve the northern area of the Torrey Highlands community including half-width street improvements.

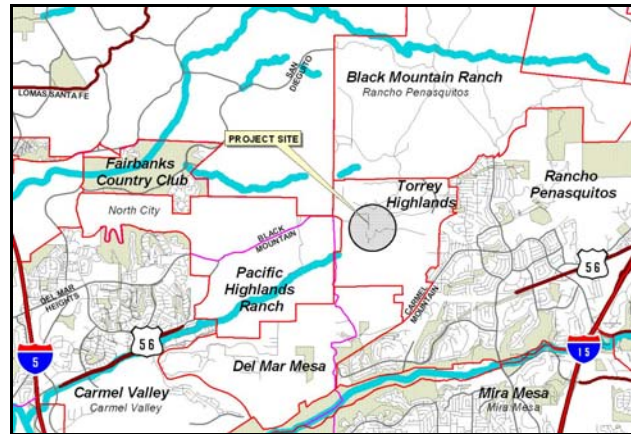
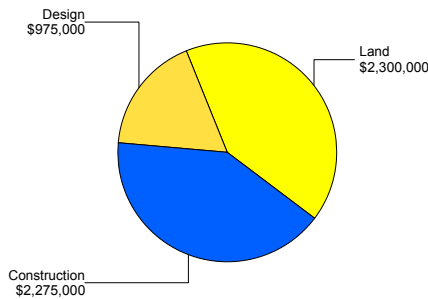
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Highlands Subarea Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005 contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 17		989,860					
PDIF 11	1,813,105	537,035					
Unidentified Funding				2,210,000			
Total	1,813,105	1,526,895		2,210,000			
Work Codes	DL	CDL		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 17							989,860
PDIF 11							2,350,140
Unidentified Funding							2,210,000
Total							5,550,000
Work Codes							

Contact: Kevin J. Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

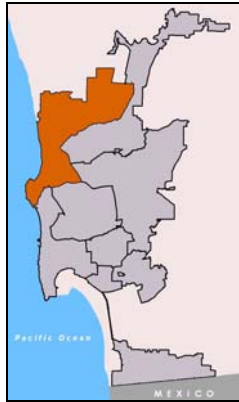
Park & Recreation

Other Parks

29-547.0 Torrey Highlands Neighborhood Park

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five useable-acre neighborhood park adjacent to a proposed elementary school including half-width street improvements and comfort station.

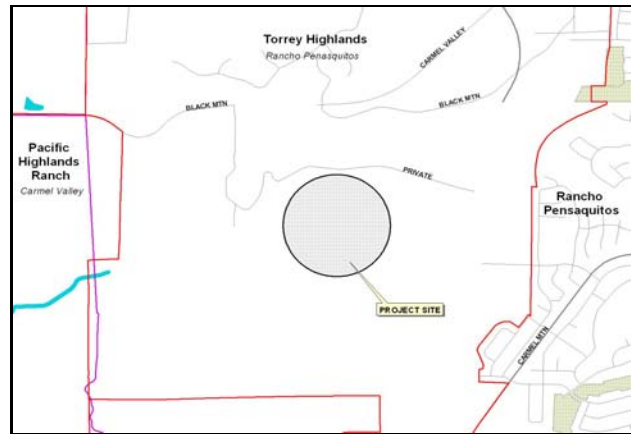
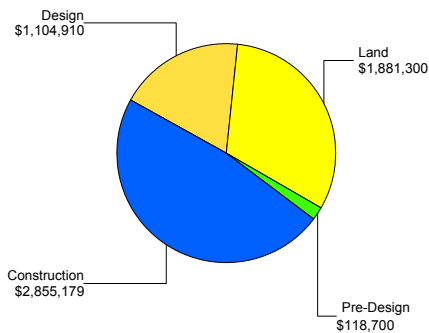
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Highlands Subarea Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008. This schedule is dependent upon the actual rate of development within the community.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 17	1,929,059	70,941			2,920,089	1,040,000	
Total	1,929,059	70,941			2,920,089	1,040,000	
Work Codes	LP	P			CD	C	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 17							5,960,089
Total							5,960,089
Work Codes							

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Phone: 619-533-3015

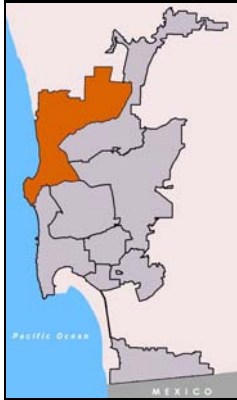
Park & Recreation

Other Parks

29-548.0 Torrey Highlands Trail System

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands



Description: This project will provide for the design and construction of over six and a half miles of bicycle, pedestrian, and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet State standards, will consist of paved, improved, multi-purpose and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon, including a footbridge at the bottom of McGonigle Canyon.

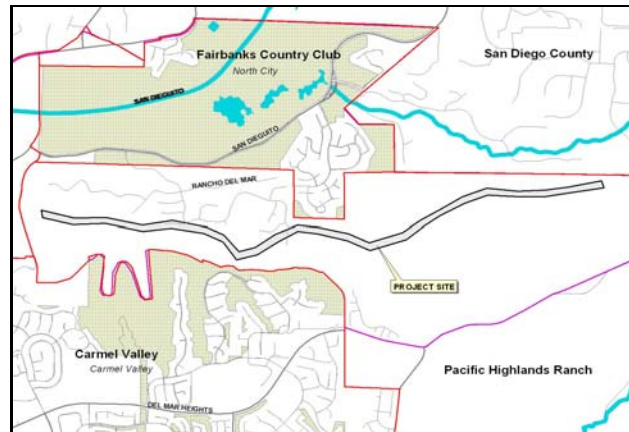
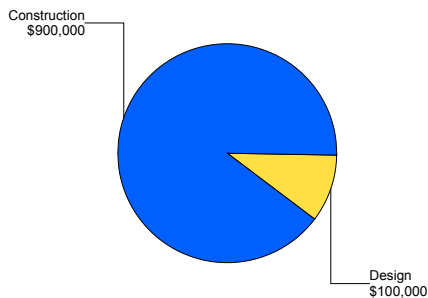
Justification: The trail system has been incorporated as a critical component of the Torrey Highlands Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Torrey Highlands Subarea Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space parcels in which the trails will be located.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
FBA 17		600,000			200,000	200,000	
Total		600,000			200,000	200,000	
Work Codes		CD			CD	CD	
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
FBA 17							1,000,000
Total							1,000,000
Work Codes							

Contact: Rick Thompson

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Phone: 619-533-6756

Park & Recreation

Other Parks

29-842.0 University Gardens Neighborhood Park - Comfort Station

Council District: 1

Community Plan: University



Description: This project provides for the design and construction of a new comfort station.

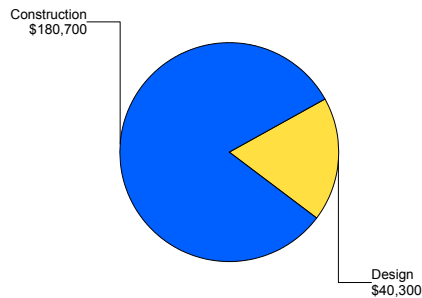
Justification: The comfort station supports the active use at the park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			17,344				
PRKFEE ST			2,546				
STATE 33	26,418	174,692					
Total	26,418	174,692	19,890				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							17,344
PRKFEE ST							2,546
STATE 33							201,110
Total							221,000
Work Codes							

Contact: Kevin J. Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

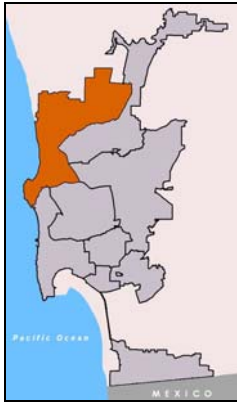
Park & Recreation

Other Parks

29-513.0 University Gardens Neighborhood Park - Play Area Upgrade

Council District: 1

Community Plan: University



Description: This project provides for the upgrade of the play area and replacement of playground equipment.

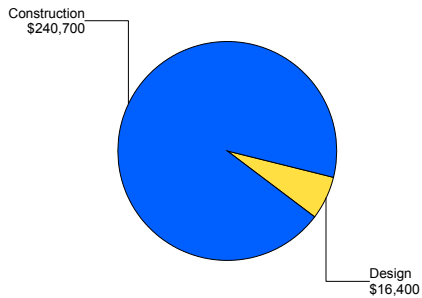
Justification: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project is reactivated for the purpose of providing funds in order to satisfy grant contract requirements.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			23,140				
STATE 69	356	223,604					
STATE DF		10,000					
Total	356	233,604	23,140				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							23,140
STATE 69							223,960
STATE DF							10,000
Total							257,100
Work Codes							

Contact: Kevin J. Oliver

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Park & Recreation

Other Parks

29-859.0 University Village Play Area Upgrade and Improvements

Council District: 1

Community Plan: University



Description: This project provides for the installation of a new play area and other improvements.

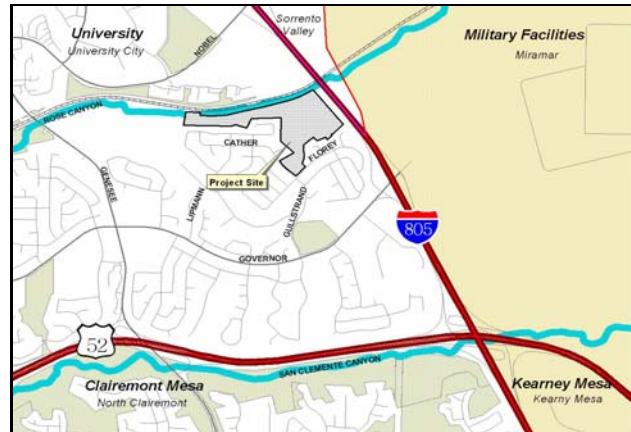
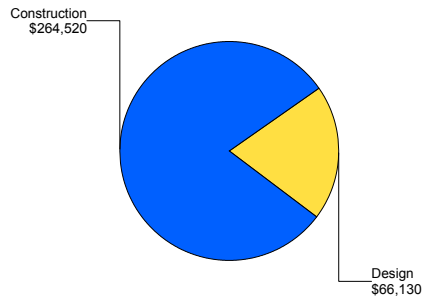
Justification: This project will provide a play area, that will be fully compliant with current State safety regulations and State and federal accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
STATE DF		20,450					
Unidentified Funding				310,200			
Total		20,450		310,200			
Work Codes		D		CD			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
STATE DF							20,450
Unidentified Funding							310,200
Total							330,650
Work Codes							

Contact: Kevin J. Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

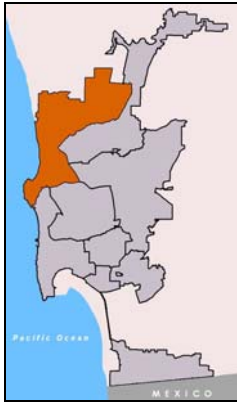
Park & Recreation

Other Parks

29-417.0 Views West Neighborhood Park - Picnic Shelter

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for adding a comfort station at a proposed developer-built mini-park. The prefabricated facility is supplemental to the park amenities to be constructed per the developer agreement.

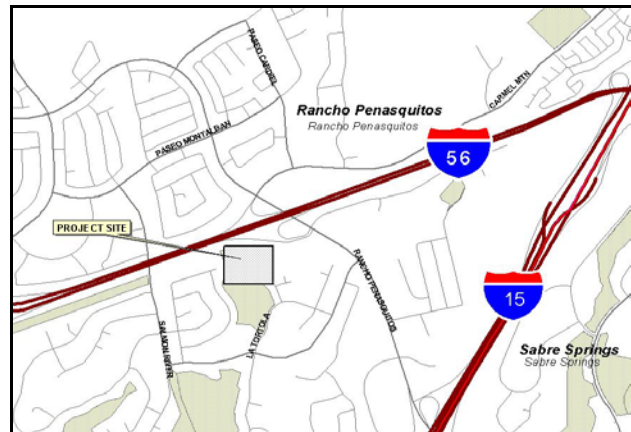
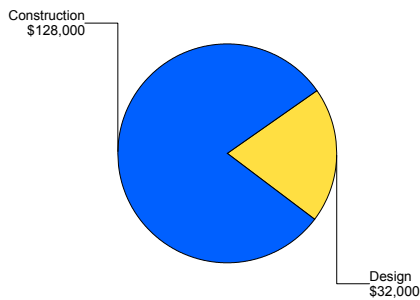
Justification: This project was requested by the community to supplement other proposed park amenities, and will be paid by the community through the Town and Country Settlement Fund.

Operating Budget Effect: The project will be maintained by the Maintenance Assessment District.

Relationship to General and Community Plans: This project implements the recommendations found in the Miramar Ranch North Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009
DEV BM	17,050	142,950				
Total	17,050	142,950				
Work Codes	CD	CD				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
DEV BM						160,000
Total						160,000
Work Codes						

Contact: Kevin J. Oliver

E-Mail: koliver@sandiego.gov

Phone: 619-533-3015

Park & Recreation

Other Parks

29-656.0 Vista Grande Elementary School - Joint Use Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of joint-use facilities on approximately four acres. Joint-use improvements include turfing existing decomposed granite playfields.

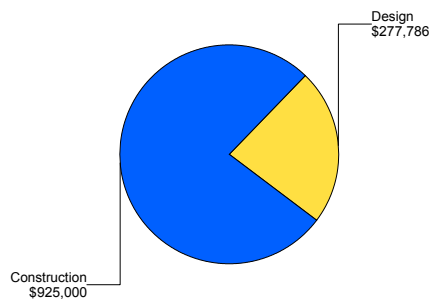
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City of San Diego's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
DEV GT		156,000					
FBA 07	117,694	904,092					
PRKFEE TS		25,000					
Total	117,694	1,085,092					
Work Codes	D	CD					

Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
DEV GT							156,000
FBA 07							1,021,786
PRKFEE TS							25,000
Total							1,202,786
Work Codes							

Contact: Kelly Rodgers

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Phone: 619-235-5242

Park & Recreation

Other Parks

29-853.0 Vista Terrace Neighborhood Park - Pool Filter Replacement

Council District: 8

Community Plan: San Ysidro



Description: This project provides for the replacement of existing swimming pool filters at this heavily used community swimming pool.

Justification: This project will provide for a new filter that will replace the existing 30-year old filter system.

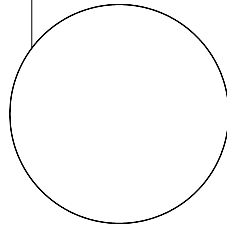
Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the recommendations found in the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This completed project has been reactivated for the purpose of providing funds in order to satisfy grant contract requirements.

Expenditure by Work Code Project Life

Construction
\$85,000



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
CITYGF			36,450				
STATE 61	48,550						
Total	48,550		36,450				
Work Codes	C	C					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
CITYGF							36,450
STATE 61							48,550
Total							85,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sanidiego.gov

Phone: 619-533-3433

Park & Recreation

Other Parks

29-680.0 Windansea Improvements

Council District: 1

Community Plan: La Jolla



Description: This project provides for beach access improvements and protection of cliffs and beaches through storm drain erosion control.

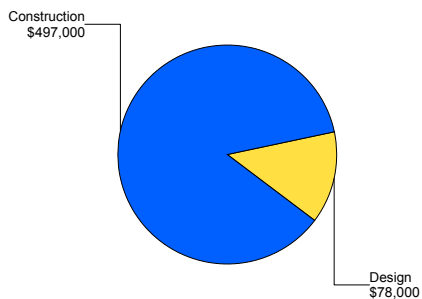
Justification: This project will provide stairs to the beach and coastal bluff stability, and improve storm water protection through upgrades to the existing storm drain systems.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project implements the recommendations found in the La Jolla Community Plan and Local Coastal Program Land Use Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I construction, which includes three sets of stairs, was completed in Fiscal Year 2004. Scheduling of additional phases is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
P/P	1,514	48,486					
PRIV DN		100,000					
STATE 01	150,000						
TOTAX CI	95,915	4,085					
Unidentified Funding				175,000			
Total	247,429	152,571		175,000			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
P/P							50,000
PRIV DN							100,000
STATE 01							150,000
TOTAX CI							100,000
Unidentified Funding							175,000
Total							575,000
Work Codes							

Contact: Ali Darvishi

E-Mail: adarvishi@sandiego.gov

Phone: 619-533-6526

Park & Recreation Storm Drains/Flood Control

12-157.0 San Diego River Dredging, Qualcomm Way to State Route 163 - Phase One

Council District: 6

Community Plan: Mission Valley



Description: This project provides for the first phase of dredging within the San Diego River between Qualcomm Way and State Route 163. The first phase will remove a small island of sediment located at the Murray Creek outfall near the western end of Hazard Center Drive. Other phases of dredging within the project area may be required in the future, pending funding identification.

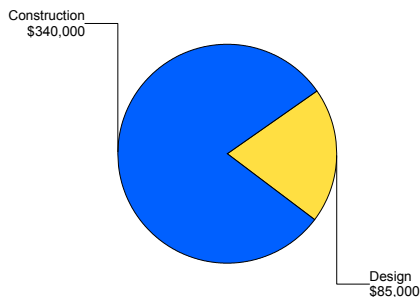
Justification: This project will protect adjacent property from potential flooding during rain events.

Operating Budget Effect: Soundings of the river and other ancillary costs related to dredging are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

Relationship to General and Community Plans: This project implements the recommendations found in the Mission Valley Master Plan and the First San Diego River Improvement Project Natural Resource Management Plan (adopted by the City Council on February 2, 2004 per Resolution R-298839), and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and environmental studies for the removal of sediment from the Murray Creek outfall in the San Diego River are scheduled to begin in late Fiscal Year 2005 and continue into Fiscal Year 2006. Dredging of this area is scheduled to begin during the winter season of Fiscal Year 2006. Additional phases will be scheduled contingent upon funding availability.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
OTHER RI		425,000					
Total		425,000					
Work Codes		CD					
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
OTHER RI							425,000
Total							425,000
Work Codes							

Contact: Andrew Field

E-Mail: afield@sanidiego.gov

Phone: 619-685-1350

Park & Recreation

Streets and Bridges

52-736.0 Black Mountain Road from Canyonside Community Park North to Park Village Road

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project would provide for the upgrade of the existing concrete median to a landscaped median along Black Mountain Road from Canyonside Community Park north to Park Village Road.

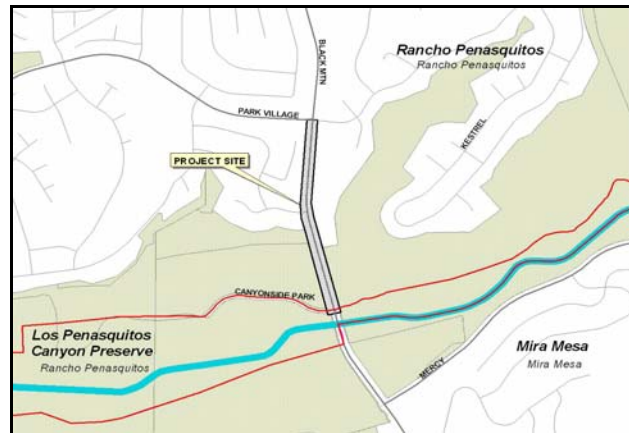
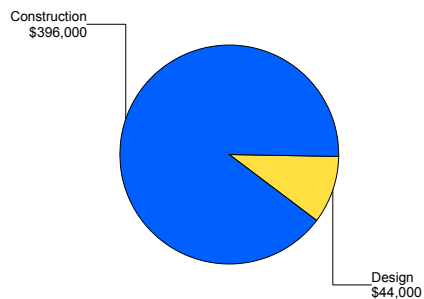
Justification: To beautify the primary arterial into the Park Village Neighborhood and Rancho Penasquitos Community Planning Area.

Operating Budget Effect: The Park Village Maintenance Assessment District will maintain this median after the required developer maintenance period is completed. Maintenance of this median is identified as an improvement in the Park Village MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project implements the recommendations found in the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete, and construction is expected to occur in late Fiscal Year 2005 and early Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2006	FY2007	FY2008	FY2009	FY2010
ASSESS PV		90,000					
DEV DF			350,000				
Total		90,000	350,000				
Work Codes		CD	C				
Revenue Source/Tag	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
ASSESS PV							90,000
DEV DF							350,000
Total							440,000
Work Codes							

Contact: Andrew Field

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